Ministry of
Advanced Education

2003/04
Annual Service Plan Report

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Table of Contents

Accountability Statement 5

Message from the Minister 7

Year-at-a-Glance Highlights 9

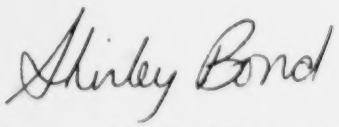
Ministry Role and Services 10

Performance Reporting 22

Report on Resources 71

Accountability Statement

The 2003/04 Ministry of Advanced Education Annual Service Plan Report was prepared under my direction and in accordance with the *Budget Transparency and Accountability Act*. This report compares the actual results to the expected results identified in the Ministry's 2003/04 Service Plan. I am accountable for the Ministry's results and the basis on which they have been reported.



Honourable Shirley Bond
Minister of Advanced Education

June 15, 2004

BRITISH COLUMBIA

Ministry of Advanced Education

It is my pleasure to present the 2003/04 Annual Service Plan Report for the Ministry of Advanced Education. This report describes the ongoing work of the Ministry and our post-secondary system partners, and outlines the progress made toward the goals and objectives described in our 2003/04 – 2005/06 Service Plan.

I am proud of the achievements realized through our strategic approach to post-secondary education — an approach that puts students first, expands the skills and knowledge of our workforce, broadens our understanding of the world, and helps ensure continued economic prosperity and social well-being for all British Columbians.

Through this approach we have substantially increased the capacity of the public post-secondary system, and improved access for all British Columbians. We have expanded post-secondary research activity, which contributes to the social and economic well-being of our province through discovery, innovation and the creation of knowledge. We have expanded opportunities for students to train in high-demand fields such as health, engineering and trades. We have accomplished all of this and more while balancing the provincial budget in 2004/05.

As the benefits of Government's *New Era* direction are now apparent, with many sectors of the economy engaged in vigorous activity, the public post-secondary system is under increased pressure to provide the highly educated and skilled graduates necessary for today's workforce and the workforce of the future. We are ready to respond to this pressure. The efforts that the Ministry and our system partners have undertaken to date have laid the foundation for substantial growth in the years ahead — growth that will see 25,000 new student spaces and expanded capital facilities added to the public post-secondary system by 2010. This growth is already well underway, as demonstrated by recent announcements about the establishment of new institutions in the province and expansion of existing ones. Thanks to these efforts, today we can look back with pride on our achievements and look forward with optimism toward a promising future for all British Columbians.

Shirley Bond

Honourable Shirley Bond
Minister of Advanced Education

Year-at-a-Glance Highlights

The following is an overview of the past year's major achievements and developments involving the Ministry and British Columbia's post-secondary education system.

- Increased capacity in the public system
- Increased operating grants to public post-secondary institutions by over $12 million
- Invested over $23 million to enhance research activity at public post-secondary institutions
- Increased the capacity of programs to train doctors, nurses and other healthcare professionals
- Continued the expansion of medical school programs and facilities
- Established a new industry training model to improve student access to trades and technical training
- Enacted the *Private Career Training Institutions Act* to strengthen consumer protection for students while reducing the regulatory burden on institutions
- Updated student financial assistance guidelines to allow students to earn more without affecting their eligibility
- Improved accountability and system-level management by implementing an Accountability Framework for public post-secondary education
- Expanded opportunities for Aboriginal learners by investing over $1.3 million for 26 new programs through the Aboriginal Special Projects Fund
- Promoted partnerships between post-secondary institutions, industry and various governments to improve cost-effectiveness and stimulate growth in areas such as industry training, post-secondary research, oil and gas technology and aerospace training
- Implemented measures to increase student choice while ensuring education quality by establishing a new degree quality assessment process

Ministry Role and Services

Ministry Overview

The Ministry of Advanced Education provides overall funding and policy direction for British Columbia's public post-secondary education (PSE) system. The Ministry also administers provincial statutes governing public and private post-secondary institutions and some professions.

Management of the public post-secondary education and training system is a responsibility shared between the Ministry and public post-secondary institutions. The Ministry provides leadership and direction, establishes policy and accountability, and provides funding through operating grants to public post-secondary institutions, contributions towards capital projects, and financial assistance to students who require it to pursue their education. Public post-secondary institutions develop and deliver programs and courses, provide education and training to students, and undertake research. The structure of accountability mirrors the allocation of responsibilities between the Ministry and institutions.

However, for post-secondary institutions the accountability relationship to Government is only one aspect of accountability. Public post-secondary institutions in British Columbia, like their counterparts in other provinces, have a significant and appropriate degree of autonomy from Government in many areas. The fiduciary authority for each institution is its Board of Governors, which means the primary accountability relationship for the institution is to its Board. Post-secondary institutions are also more broadly accountable to their students, their communities, to various academic and professional bodies, and to taxpayers. This autonomy, often described as academic freedom, affords institutions the necessary independence to determine how to best meet the needs of their students, their communities, and the Province.

In short, the relationship between the Ministry and institutions is a balance between the principles of accountability and recognition of institutional autonomy. To ensure coordination between the Ministry and public institutions, and to achieve an appropriate balance between institutional autonomy and public accountability, the Ministry consulted with public institutions to develop and implement an Accountability Framework for Public Post-Secondary Education. The Accountability Framework is a set of planning and reporting processes that outlines the shared responsibilities of the Ministry and institutions for the ongoing management of the public post-secondary system. More information on the Accountability Framework is available on the Ministry's website: http://www.aved.gov.bc.ca/accountability/framework.htm.

In the public post-secondary system, students have the choice of research intensive universities, a special purpose university, university colleges, community colleges, and provincial institutes. Overall, the system provides a comprehensive range of post-secondary education and training programs including adult basic education, industry training, career technical, academic, professional, graduate, vocational and continuing education programs.

Students who successfully complete programs may be entitled to certificates, diplomas, associate degrees, baccalaureate degrees, masters degrees or doctoral degrees.

British Columbia also has a diverse private post-secondary sector that offers a range of education and training. Several new initiatives are underway to ensure more access and choice for students and to improve the regulatory environment for private post-secondary institutions. A new *Private Career Training Institutions Act* was passed in the fall of 2003 and will come into force by regulation. This legislation will establish a new legislative framework for private career training in the province. In November 2003, the *Degree Authorization Act*, which establishes a process for private and out-of-province public institutions to obtain authority to grant degrees in BC, was brought into force.

The Industry Training Authority (ITA) develops policy and regulations to guide training institutions, both public and private, and works closely with employers to increase access to training in trades and technical sectors and address skills shortages around the province.

The Ministry is responsible for student financial assistance programs that provide loans and grants to eligible students to cover education and living costs while they are enrolled in post-secondary studies. The BC Student Assistance Program is a needs-based program created to help eligible students with the costs of post-secondary studies at colleges, universities, institutes and private training institutions. The Ministry also administers student loan and grant programs on behalf of the Federal Government and the Canada Millennium Scholarship Foundation.

Ministry Vision, Mission and Values

Vision

The Ministry of Advanced Education envisions a province where all British Columbians have affordable access to the best possible, technologically advanced, integrated and accountable post-secondary education system.

Mission

The Ministry of Advanced Education provides leadership and support for a top-notch advanced education and training system that provides all British Columbians with opportunities to develop the skills and knowledge they need to participate fully in the economic, social and cultural life of the province.

Values

The following values guide the Ministry in its work:

1. **A student-centred post-secondary education system:** Student assessments of such things as the quality of education they received form an important part of the monitoring of the system, and is information that is readily available publicly (see: http://www.aved.gov.bc.ca/accountability/student.htm).
2. **Excellence, innovation and continuous improvement:** An Accountability Framework is one of the tools in place to assess the performance of the PSE system and is reviewed periodically to ensure it leads to improvement. The role of university-based research leading to innovation in economic development forms an important part of this Report.
3. **Relevance and responsiveness of the post-secondary education system:** The Ministry gathers and analyzes labour market, demographic, demand and other socially or economically relevant information to guide planning and delivering an appropriate range of education and training programs in the PSE system.
4. **Recognition of the key role post-secondary education, skills training, research and development play in a successful economy:** Outcomes of both educational programs and research conducted at post-secondary institutions are monitored.
5. **Life-long learning opportunities for all British Columbians:** The Ministry and the post-secondary institutions are committed to increasing accessibility to post-secondary education.
6. **A positive and supportive working environment:** Employee morale and motivation is strengthened through Employee Professional Development Planning, a collaborative process to identify and review personal work goals and learning opportunities.
7. **Effective working partnerships:** The relationships between the Ministry and the post-secondary institutions exhibit both enhanced public accountability and recognition of institutional autonomy.
8. **Greater equity and equality for British Columbians:** The public post-secondary system is committed to increased access for under-represented groups.
9. **Results-based accountability:** An Accountability Framework for Post-Secondary Education organizes and guides the processes necessary to demonstrate accountability to the Legislature and to the public.
10. **Fiscal responsibility:** Public post-secondary institutions are not permitted to incur accumulated deficits. The Ministry has appropriate financial management procedures.

Ministry Operating Context

This section of the Report reviews the major trends and resulting challenges and opportunities that influence the post-secondary education system and industry training sectors. The long-term trends, challenges and opportunities identified in the Ministry Service Plan 2003/04 – 2005/06 continue to be relevant.

Demographics

Growing population and demand for post-secondary education

British Columbia is experiencing a net increase in the traditional post-secondary age group (18-29 year-olds). This group is projected to grow from 664,740 in 2002/03 to 689,231 in 2005/06, or 3.7 per cent over the three years.

A major demographic change has begun and will continue over the next 20 years with the baby boom generation reaching retirement age. International immigration has accounted for the bulk of the population gains over the past few years and is expected to continue to provide a large share of the total population growth.

Challenges and Opportunities

The growth in the 18-29 year-old group as well as adult learners from a variety of backgrounds will continue to increase the demand for post-secondary education and training. It will also increase the pressure for more choice in the range of education and industry training options within the context of public fiscal constraint.

The Changing Economy, Learning and Labour Market Environments

Increased educational requirements for employment

Increasingly, post-secondary education or industry training beyond a high school level is a prerequisite for employment. Enrolment in public career technical, university transfer and degree programs in British Columbia as a proportion of the 18-29 population was 25.2 per cent in 1999/00, up 0.4 percentage points from 1998/99, according to the most recent Statistics Canada data available. Among the provinces, BC has the third highest participation rate, but is slightly below the Canadian average of 26.7 per cent. In a global comparison, the Organization of Economic Cooperation and Development consistently lists Canada as having at or near the highest post-secondary participation rates worldwide.

In apprenticeship training, British Columbia had 0.7 registered apprentices per 1,000 population in 2001, slightly higher than the national average of 0.6, according to the most recent statistics available. Employers recruiting for some occupations in the health care, high-tech and trades continue to experience competition for skilled workers. This competition varies by specializations within occupations and by region.

Challenges and Opportunities

The post-secondary education and industry training systems must continue to adapt to the needs of an evolving labour market. This requires strong ties with community, regional and provincial stakeholders to ensure the systems reflect the needs of local communities and economies as well as provincial priorities. The newly created Industry Training Authority (ITA) is implementing a new model for industry training to meet the needs of apprentices, employers and communities, and to provide British Columbia with a skilled, mobile work force that can address the need for skilled trades workers in the province.

To ensure all British Columbians share in the opportunities that will be created in the lead-up to the 2010 Olympic Games, the Province will undertake a new Human Resource Strategy for British Columbia to ensure skills training initiatives are well targeted to personal learning and training needs.

The increase in demand for post-secondary education and industry training, the increased diversity of students with more mature, immigrant and Aboriginal students, the continuing technological advancements and industry changes will all continue to challenge post-secondary providers. They will increasingly need to utilize technology, provide greater flexibility in education-related services and continue to develop relevant programs.

Accountability and the Fiscal Environment

Need for Fiscal Responsibility

Although the Ministry's overall budget in 2003/04 was unchanged from 2002/03, the Ministry was able to increase funding for public post-secondary institutions within its constant budget in 2003/04 despite the original plan to maintain constant funding. Further annual increases are planned through 2005/06 and beyond.

Challenges and Opportunities

Consistent with institutional autonomy, the authority to set tuition fees rests with the Board of Governors at each institution. The average undergraduate tuition fee at British Columbia's universities was $4,140 in academic year 2003/04, slightly higher than the Canadian average of $4,025. However, when private universities are removed from Statistics Canada's figures, the average undergraduate university tuition fee in BC for 2003/04 drops to $3,870, compared to a national average of $3,993. Institutions have reported using the additional tuition fee revenue generated in 2002/03 to benefit students by improving access and quality, including student services, student financial assistance and increased course offerings.

The Ministry has developed an Accountability Framework for the public post-secondary system to ensure that greater institutional autonomy is balanced by accountability to both students and taxpayers.

Ministry Structure and Core Business Areas

1. Educational Institutions and Organizations

The Ministry provides base funding to four traditional universities and one specialized university, five university colleges, eleven community colleges, three provincial institutes, two Aboriginal institutes, and other organizations that support the public post-secondary system.

2. Industry Training and Apprenticeship

The Ministry provides funding to the Industry Training Authority, which oversees the management of the industry training system in British Columbia, works with industry and the public and private post-secondary education system to expand training opportunities in industry growth areas, particularly in high-tech and other knowledge industries, and encourages awareness of industry training and apprenticeship opportunities for youth.

3. Student Financial Assistance Programs

Student financial assistance is a program of financial aid available to students at the post-secondary level attending public and accredited private institutions. It combines repayable loans and debt reduction measures awarded on the basis of each student's financial need. Additional assistance is provided through special programs (e.g., loan forgiveness for doctors/nurses, nurses education bursary, and grants to students with disabilities). It also administers student aid programs on behalf of the Federal Government and the Canada Millennium Scholarship Foundation.

4. Debt Service Costs and Amortization of Prepaid Capital Advances

The Ministry provides funding to public post-secondary institutions to finance capital projects including upgrades, renovations, replacements, expansions, new facilities and equipment. It then services the debt associated with those projects and amortizes the resulting asset over its economic life.

5. Executive and Support Services

The Ministry provides leadership and direction, establishes policy, administers accountability and planning, and provides funding to British Columbia's public post-secondary system. The Ministry also administers a degree quality assessment process for public and private post-secondary degree-granting institutions. Support to the Ministry in the areas of human resources, information systems, records management, financial management and information privacy is provided by the Management Services Division, whose budget is reported by the Ministry of Education.

Update on *New Era* Commitments

On June 25, 2001, the Premier wrote to all Cabinet Ministers and identified the specific *New Era* commitments for which they would be directly responsible. These *New Era* commitments focused the development of goals, objectives, performance measures and targets for ministries in 2001/02 and subsequent fiscal years. The following table updates the progress to date on the outstanding *New Era* commitments and key projects specific to the Ministry of Advanced Education.[1]

Unless stated otherwise, the commitments will have been completed by the end of the Government's mandate in May 2005. Many of the original *New Era* commitments and promises are stated in general terms. Over time, a greater level of operational detail has evolved for effective planning and reporting. Many of these commitments have been adopted as performance measures in subsequent Service Plans.

[1] Some *New Era* commitments identified in the Premier's letter of June 25, 2001, have now been completed and are therefore not listed in this table. This table outlines the *New Era* commitments and key projects currently assigned to the Ministry.

New Era Commitment	Current Status
Double annual number of graduates in computer science and electrical and computer engineering, within five years. *Note: This commitment was adopted as a Service Plan performance measure and developed into a precise number of student full-time equivalents (FTEs)*[1].	To meet this commitment, the Ministry has targeted a total of 3,410 new student FTEs in public post-secondary institutions over a five-year period. For the next three years, the targets are 825 new FTEs in 2004/05, 825 new FTEs in 2005/06 and 100 new FTEs in 2006/07.
Increase investment in technology research and post-secondary skills training. In conjunction with the Ministry of Finance, increase research funding for colleges, universities and institutes.	The Ministry will meet this commitment through establishment of the Leading Edge Endowment Fund and through continuing to work with officials of the Intergovernmental Relations Secretariat to develop strategic approaches to increase access to federal research funding. In February 2003, the Ministry launched the $7.5 million BC Regional Innovation Chairs program to create new social and economic development opportunities at BC's colleges, university colleges and institutes. The Ministry also continues to administer the British Columbia Knowledge Development Fund (BCKDF), which was established to enhance the BC's research infrastructure through provision of capital funding for public post-secondary institutions, teaching hospitals and affiliated non-profit agencies. To date, a total of 322 projects have been approved through BCKDF, which has leveraged a total investment of over $669 million including contributions from the Canadian Foundation for Innovation and other non-government sources.

[1] A student FTE represents all full-time and part-time enrolments converted to the number of students carrying a 'normal' full-time course load. One student whose course load is equal to the normal full-time number of credits/units or student contact hours required in a year for normal progression in a credential program would be 1.0 Student FTE. For most general degree programs, one FTE represents 15 units or 30 credits per year (10 courses a year).

New Era Commitment	Current Status
Establish a "Leading Edge Endowment Fund" based on cost-sharing partnerships with the private sector, to establish 20 permanent BC Leadership Chairs over the next four years across the province in the fields of medical, social, environmental and technological research.	The Ministry has established the Leading Edge Endowment Fund as an independent society, and has provided $45 million to the society to fully fund its share of the cost of creating 20 permanent BC Leadership Chairs. In April 2002, the Ministry announced the creation of the first BC Leadership Chair, the BC Leadership Chair for Spinal Cord Research. Ministry funding for the BC Leadership Chair for Spinal Cord Research was matched by funding from the Rick Hansen Man in Motion Foundation. The Leading Edge Endowment Fund continues to work towards the creation of other BC Leadership Chairs. Proposals are currently under review with decisions expected to be announced before the end of 2004.
Strengthen our network of colleges, institutes and online learning throughout the province. *Note: This commitment was adopted as a Service Plan measure and developed into a precise number of student FTEs.*	In October 2002, the Ministry announced the expansion of online learning with the creation of BCcampus, an initiative to co-ordinate distance and online education programs involving all BC's public post-secondary institutions. In 2003/04, institutions are expected to deliver a total of 620 student FTEs in online education programs.

New Era Commitment	Current Status
With the Ministry of Children and Family Development	
Train more social workers to meet the critical skills shortages. *Note: This commitment was included in Premier's letter to the Minister of Children and Family Development, although it was not specifically included in the Premier's letter to the Minister of Advanced Education.*	Ministry staff, in consultation with officials from the Ministry of Children and Family Development, determined that there was a shortage of Aboriginal social workers and child protection workers. For 2003/04, a total of 1,015 student FTEs was allocated for programs in social work and child and youth care at public post-secondary institutions participating in the *New Era* expansion.
With the Ministry of Skills Development and Labour	
In conjunction with the Ministry of Skills, Development and Labour, work with employers, post-secondary institutions and the Industry Training and Apprenticeship Commission to increase training and apprenticeships in trades and technical sectors. *Note: This commitment was adopted as a Service Plan measure and developed into a precise number of student FTEs.*	The Ministry has created a new Industry Training Authority (ITA) and a new industry training model to increase access to industry training and address the need for skilled trades and technical workers in province. The Ministry has tasked the ITA with increasing the number of trainees and apprentices in industry training programs by 30 per cent over three years. The ITA has included this *New Era* commitment as a performance measure in its 2004/05 – 2006/07 Service Plan. (see: http://www.itabc.ca).
Coordinate with the Ministry of Skills Development and Labour to direct funding to areas of critical skills shortages training. *Note: Although not identified as a New Era commitment, this was identified as a key project in the Premier's letter to the Minister of Advanced Education.*	In addition to the creation of the new Industry Training Authority and a new industry training model, Ministry staff continue to coordinate with staff from the Ministry of Skills Development and Labour to identify critical skill shortages and training needs.
Cooperate with the Ministry of Skills Development and Labour and Intergovernmental Relations Secretariat to ensure we maximize our share of federal research funds. *Note: Although not identified as a New Era commitment, this was identified as a key project in the Premier's letter to the Minister of Advanced Education.*	Ministry staff continue to work with staff of the Intergovernmental Relations Secretariat, Ministry of Small Business and Economic Development and BC's public universities to formulate and implement a life sciences strategy for the province. The federal government is being approached to support this initiative. The BC Knowledge Development Fund also leverages matching contributions from the Canadian Foundation for Innovation, which is a federal granting agency.

New Era Commitment	Current Status
With the Ministry of Health Services	
Expand training programs for care aides, licensed practical nurses and registered nurses in collaboration with universities, colleges and institutes. *Note: This commitment was adopted as a Service Plan measure and developed into a precise number of student FTEs.*	In August 2001, the Ministry announced a $21 million strategy to provide additional education and training opportunities for nurses and health care workers. For 2003/04, the Ministry targeted a total of 7,135 student FTEs in health programs. The Ministry will continue to address this commitment in future years and has targeted further increases in FTEs in health programs for the next three years. These FTEs will be allocated to priority areas as identified by the Ministry of Health Services.
Develop a Rural and Remote Training program and provide forgivable loans to students attending accredited nursing and medical schools provided they practice for five years in underserved communities in BC.	The Ministry has implemented a student loan forgiveness program for nursing and medical students who agree to work for three years in under served areas of the province. Implemented in November 2001 and revised in November 2002, the program offers students a chance to write off all outstanding BC loan debt provided that they practice for three years (i.e., 33 per cent per year of practice) in underserved communities. The program has since been expanded to include midwifery and pharmacy students.
Increase the number of medical school graduates over next five years. *Note: This commitment was adopted as a Service Plan measure and developed into a precise number of student FTEs.*	In March 2002, Government announced its plan to increase the number of medical school graduates through a new collaborative model of physician education involving University of British Columbia, University of Northern British Columbia and University of Victoria. The number of first-year medical student FTEs will almost double, from an intake of 128 to 224 by 2005/06. In addition to start-up and operating funding to support the medical expansion, Government has committed $134 million for capital costs, including the $110 million Life Sciences Centre at University of British Columbia, and new facilities at University of Northern British Columbia and University of Victoria.

New Era Commitment	Current Status
With the Ministry of Health Services	
Develop a 10-year human resource plan that properly provides for the training, recruitment and retention of physicians, nurses, specialists and other health care providers in every area of the province and that addresses critical skills shortages and staffing levels in under serviced areas.	The Ministry continues to participate in the development of a 10-year health human resource plan, led by the Ministry of Health Services. For future years, the Ministry will continue to support the Ministry of Health Services and ensure that expansion of health programs in the public post-secondary system is closely aligned with the overall 10-year health human resource plan.
Increase training spaces and recruitment of foreign trained nurses and physicians.	The Ministry along with the Ministries of Health Services and Community, Aboriginal and Women's Services has funded the development of transition programs for internationally educated nurses. In addition to on-site programs at Kwantlan University College and University of British Columbia, a program at Open Learning Agency, which is accessible throughout the province, began accepting students in January 2004.

Performance Reporting

This section of the Report presents the performance measures identified in the 2003/04 - 2005/06 Service Plan, demonstrating the linkage to the relevant goal and objective, and the strategy undertaken to achieve the objective.

Performance measures are chosen to focus on a small number of critical aspects of the post-secondary education system.

The measures and performance targets in the 2003/04 - 2005/06 Service Plan represented the collaborative efforts of the Ministry and system stakeholders to find a set of measures that would provide for an accurate and reliable evaluation of post-secondary system performance. It was also recognized that the diversity and complexity of how post-secondary education is delivered may produce anomalies in a given year, which presents significant challenges to any method of performance measurement.

Five measures identified in the 2003/04 - 2005/06 Service Plan used student full-time equivalents (FTEs)[2] as their unit of measurement and identified incremental annual growth targets as well as overall totals. For this Service Plan Report, it was determined that only total FTE levels were meaningful, and that performance is more appropriately assessed in terms of utilization rates. The utilization rate is the percentage of targeted FTEs that are actually delivered.

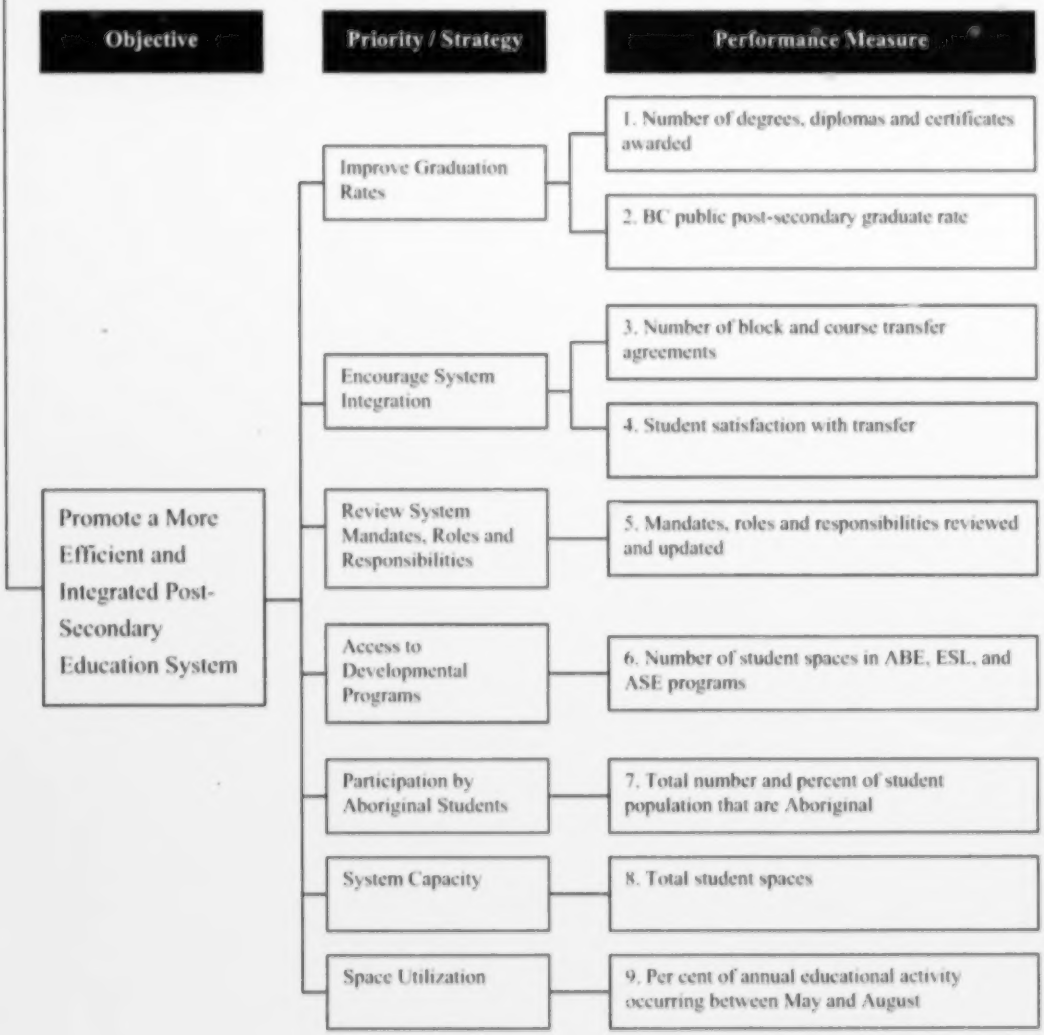
Further information on many of the performance measures — such as the rationale and context for the measure, the data upon which it is based and the source of the data, and methodological considerations regarding the measure — may be found in the Standards Manual for Accountability Framework Performance Measures (see: http://www.aved.gov.bc.ca/accountability/standards_manual04_05.pdf).

[2] A student FTE represents all full-time and part-time enrolments converted to the number of students carrying a 'normal' full-time course load. One student whose course load is equal to the normal full-time number of credits/units or student contact hours required in a year for normal progression in a credential program would be 1.0 Student FTE. For most general degree programs, one FTE represents 15 units or 30 credits per year (10 courses a year).

Goal 1: A Top Notch Post-Secondary Education System

Core Business Areas:

- Educational Institutions and Organizations
- Debt Service Costs and Amortization of Prepaid Capital Advances


Objective
Priority / Strategy
Performance Measure
Promote a More Efficient and Integrated Post-Secondary Education System
Improve Graduation Rates
1. Number of degrees, diplomas and certificates awarded
2. BC public post-secondary graduate rate
Encourage System Integration
3. Number of block and course transfer agreements
4. Student satisfaction with transfer
Review System Mandates, Roles and Responsibilities
5. Mandates, roles and responsibilities reviewed and updated
Access to Developmental Programs
6. Number of student spaces in ABE, ESL, and ASE programs
Participation by Aboriginal Students
7. Total number and percent of student population that are Aboriginal
System Capacity
8. Total student spaces
Space Utilization
9. Per cent of annual educational activity occurring between May and August

Performance Measure 1: Number of degrees, diplomas and certificates awarded

Objective:	Promote a More Efficient and Integrated Post-Secondary Education System
Priority/Strategy:	Improve Graduation Rates — Improve students' opportunity to graduate by increasing the capacity of the public post-secondary system

All students who meet the requirements of programs at public post-secondary institutions, including programs provided through the Industry Training Authority, are entitled to receive a formal qualification — either a degree, diploma, or certificate (including certificates of apprenticeship, qualification and Red Seal Certification). Counting these credentials provides an understandable and recognizable indication of the efficiency of the public post-secondary system, and reflects the system's capacity to meet student demand and to ensure sufficient numbers of graduates.

This measure is a count of credentials awarded (issued) by public post-secondary institutions, and the Industry Training and Apprenticeship Commission (now the Industry Training Authority), stated as a three-year average ending in the 2002/03 academic year.

The number of credentials awarded by post-secondary institutions depends on the number of students who complete and who apply for graduation from their education programs. Some of the factors that may affect the number of credentials issued by an institution include: historical and current institution capacity (based on physical capacity and the level of funding available); personal, social and economic factors that directly affect students' participation in and completion of their education program; and post-secondary institution business practices and enrolment management policies and procedures. While Ministry efforts to expand system capacity by increasing funding to public post-secondary institutions and increasing the targeted number of student FTEs may not directly produce comparable increases in credentials awarded immediately, by building capacity now, institutions will be able to increase the number of students who complete programs over the next few years.

To compensate for some of the effects on student program completion identified above, baseline and annual achievement data are calculated using a three-year average (i.e., the total for 2002/03 is an average of 2000/01, 2001/02 and 2002/03).

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2001/02: 52,909 total credentials awarded	Increase total credentials awarded by 1.5% from baseline	Performance data for 2002/03: 54,617 credentials awarded, an increase from 2001/02 of 3.2%	Total credentials awarded exceeded target

Total credentials awarded based on a three-year average ending in 2002/03 exceeded the previous year average by 3.2 per cent, and exceeded the targeted increase (1.5 per cent) by 1.7 per cent. This indicates that there was an expansion in the number of students who were able to complete and obtain qualification from their post-secondary education program. The following table provides a breakdown of the credential output from public post-secondary institutions in BC by credential type based on three-year averages ending in 2001/02 and 2002/03.

Number and Type of Credentials Issued by Public Post-Secondary Institutions in British Columbia

Credential Type	University		College, University College, and Institutes		Industry Training		Total	
	2001/02*	2002/03*	2001/02*	2002/03*	2001/02*	2002/03*	2001/02*	2002/03*
Doctorate/Masters	3,085	3,423	0	0			3,085	3,423
Bachelor	12,753	12,866	2,357	2,624			15,110	15,490
Diploma/Certificate	1,578	1,810					1,578	1,810
Associate Degree			856	1,037			856	1,037
Diploma			7,412	7,512			7,412	7,512
Certificate			13,584	14,497			13,584	14,497
Apprenticeship Certificate					2,980	2,852	2,980	2,852
Certificate of Qualification					5,260	5,128	5,260	5,128
Red Seal Certificate					3,026	2,868	3,026	2,868
Total	**17,417**	**18,099**	**23,127**	**25,670**	**11,266**	**10,848**	**52,909**	**54,617**

* 2001/02 data are based on a three-year average ending in 2001/02; 2002/03 data are based on a three-year average ending in 2002/03.

Performance Measure 2: BC public post-secondary graduate rate

Objective:	Promote a More Efficient and Integrated Post-Secondary Education System
Priority/Strategy:	Improve Graduation Rates — Improve students' opportunity to graduate by increasing the capacity of the public post-secondary system

This measure is referred to as a 'graduate rate' rather than a 'graduation rate' because it compares the number of graduates to the total British Columbia population aged 18-29 years, not to the number of students who actually entered public post-secondary institutions. This measure provides some relational context to the implications about system capacity inferred by the number of credentials awarded (See Performance Measure 1).

This measure compares credential data provided by public post-secondary institutions to data on the total British Columbia population cohort aged 18-29, which are obtained from

BC Stats Population Extrapolation for Organization Planning with Less Error (P.E.O.P.L.E.). The 18-29 year-old cohort was selected as the most appropriate representation of post-secondary students in British Columbia. P.E.O.P.L.E. estimates are subject to annual revision, so baseline data may be restated in accordance to the most recent estimate for that year. Credential data are based on the actual number of credentials issued in the academic year.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2001/02: 83.6 credentials awarded per 1,000 BC population aged 18-29 years	Maintain or increase rate by up to 1% (0-1% from baseline)	84.2 credentials awarded per 1,000 BC population aged 18-29 years — based on 2002/03 data	Graduate rate increased by 0.8%

Results for this measure indicate that the increase in credentials awarded for 2002/03 was a real increase as it exceeded the number expected simply due to the natural growth in the 18-29 year-old population in BC. This suggests that post-secondary institutions are contributing to an expansion in the proportion of population who obtained formal post-secondary qualification.

Performance Measure 3: Number of block and course transfer agreements

Objective:	Promote a More Efficient and Integrated Post-Secondary Education System
Priority/Strategy:	Encourage System Integration — Encourage opportunity for students to transfer credit between institutions throughout the BC post-secondary system

A distinguishing characteristic of the public post-secondary system in British Columbia is the amount of articulation between institutions, which enables students to transfer between institutions and receive credit for courses and programs completed at one institution when pursuing further education at another institution. The number of transfer agreements provides one indication of the efficiency and integration of the public post-secondary system.

This measure is a count of the total active transfer agreements registered with the British Columbia Council on Admissions and Transfer (BCCAT) on March 31. BCCAT is a publicly funded agency responsible for facilitating admission, articulation and transfer agreements between British Columbia public post-secondary institutions. The measure includes both course-by-course transfer and block transfer, which occurs when a group of courses, often in the form of a certificate or a diploma, is recognized for transfer credit.

This measure can provide useful information about the level of opportunity for transfer within the post-secondary system. However, it should be noted that the risks associated with achieving targeted performance include the number of block and course transfer agreements

that may be affected by program changes at either sending or receiving institutions, or by reviews of agreements after a specified term. Also, a single new block transfer agreement may replace a number of existing course-to-course agreements, which would improve transfer opportunities for students but may be perceived as a negative result from the perspective of this measure. Finally, information for this measure may be incomplete if institutions do not report all of the transfer agreements they have negotiated. Course and block transfer agreement numbers reported by BCCAT are based on a snapshot of the number of agreements registered with BCCAT on a single day of the year (March 31) and do not reflect the ongoing additions and deletions of agreements.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2001/02: 47,281 Course transfer agreements; 605 Block transfer arrangements	Increase course transfer agreements and block transfer arrangements between 2% and 5% from baseline	Performance data for 2003/04: 52,248 Course agreements, an increase from baseline of 10.5% 774 Block agreements, an increase from baseline of 27.9%	Total course and block transfer agreements met or exceeded target

The observed increase in course to course transfer agreements and block transfer arrangements indicate that there was an overall general increase in transfer opportunities for students at BC post-secondary institutions. The following table provides the number of agreements registered at BCCAT annually since 2001/02.

Course and Block Transfer Agreements 2003/04					
	2001/02 (March 31, 2002)	2002/03 (March 31, 2003)	2003/04 (March 31, 2004)	% Change Over Baseline (2001/02)	Annual % Change (2002/03)
Course Transfer Agreements	47,281	50,172	52,248	10.5%	4.1%
Block Transfer Agreements	605	602	774	27.9%	28.6%

In light of some of the shortcomings associated with this measure noted above, the Ministry will continue to review its efficacy as an indicator of the performance of the transfer system for Service Planning and accountability purposes. In 2004/05 an additional measure will be developed to indicate the performance of the transfer system by measuring transfer volume.

Performance Measure 4: Student satisfaction with transfer

Objective:	Promote a More Efficient and Integrated Post-Secondary Education System
Priority/Strategy:	Encourage System Integration — Encourage opportunity for students to transfer credit between institutions throughout the BC post-secondary system

Credit transfer processes were established to facilitate smooth transition of students enrolled in courses/programs at one institution into courses/programs at another institution. This transition involves not only articulation agreements, but also those products and services within the public post-secondary system that inform students of the options available to them and how to take advantage of those options. BCCAT works with public post-secondary institutions both to ensure that students are informed of transfer opportunities and to develop policies and procedures to facilitate transfer between institutions.

This measure is the percentage of former students who transferred to a different institution, expected to transfer credit, and indicated via survey that they were either satisfied or very satisfied with their overall transfer experience. It is intended to gauge the efficiency and integration of the public post-secondary system by assessing students' perspectives of how successfully the system facilitates transition.

This measure is subject to the risks inherent with statistical survey techniques (response bias, sampling error, etc.). Further, student outcomes survey data may unintentionally reflect student assessment of matters unrelated to the specific measure (institutional capacity, availability of courses and programs, etc.). To alleviate these risks, the Ministry participates with qualified staff at BC Stats, public institutions, and system organizations like BCCAT to administer and design student outcome survey projects. The Ministry is confident that the long history of undertaking these surveys, and the technical expertise of all participants, allows for a high level of confidence in the survey results.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2002/03: 87.8% (+/- 1%) of former students of colleges, university colleges and institutes who transferred and expected to transfer credits were very satisfied or satisfied with their transfer experience	Maintain (+/- margin of error)	Performance data for 2003/04: 85.5% (+/- 1.1%) (2003 Survey)	At 85.5%, the satisfaction rate is 2.3 percentage points below the baseline of 87.8%. Taking the margin of error into account, the actual difference is somewhere between 0.2 and 4.1 percentage points below the baseline.

While the annual variation from the 2003 survey falls outside the confidence interval (margin of error), this should not be regarded as a meaningful variation. Outcomes survey data are best evaluated over time to alleviate the effects of cyclical, contextual or other structural fluctuations including statistical variation. Over the last three survey years overall satisfaction has remained stable.

For 2004/05 and for subsequent years, the performance target for this and other measures that rely on outcomes survey data will be based on performance trends.

Performance Measure 5: Mandates, roles and responsibilities reviewed and updated

Objective:	Promote a More Efficient and Integrated Post-Secondary Education System
Priority/Strategy:	Review system mandates, roles and responsibilities and align legislation in 2003/04

The post-secondary system is facing a changing social and economic context, and student demand continues to grow. There is a need to make the most of the significant investment in the post-secondary education system. Clarification of the overall organization of the system and each institution's role in it will support integration and help to promote a more efficient system.

The review of mandates, roles and responsibilities presented an opportunity to assess the existing public system, including its legislative framework, to determine how it could be updated and further strengthened. There have also been recent Government decisions about significant developments in the public post-secondary system, including 25,000 new student spaces by 2010, and new institutions in the Okanagan and Thompson-Cariboo. The resulting changes will ensure the post-secondary system is poised to respond to the challenges and opportunities before us.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Consultation completed in 2002/03	Introduce legislation	Bill prepared for introduction in the Spring Legislative Session, 2004, but introduced and passed after March 31.	Introduction of legislation delayed past March 31, 2004.

The target of introduction of legislation by 2003/04 was an ambitious estimate of the time required to conduct the review and to develop legislation. Legislative changes relating to the new institutions were not introduced prior to the end of 2003/04. However, a number of legislative amendments were introduced and passed in the Spring Legislative Session under the *College and Institute Amendment Act, 2004*.

Performance Measure 6: Number of student spaces in ABE, ESL, and ASE programs

Objective:	Promote a More Efficient and Integrated Post-Secondary Education System
Priority/Strategy:	Access to Developmental Programs — Maintain access to developmental programs by requiring institutions to continue to offer ABE/ESL/ASE courses to students

Maintaining access to developmental programs like ABE, ESL and ASE is a priority for the Ministry. Developmental programs are important avenues for adult learners to achieve their educational and employment goals. Some of these learners are disadvantaged and some are newcomers to Canada. Developmental programs offer them the opportunity to gain the skills necessary to participate fully in the BC economy and society.

This is a measure of the number of student FTEs delivered by public post-secondary institutions in developmental programs including Adult Basic Education (ABE), English as a Second Language (ESL) and Adult Special Education (ASE) in the fiscal year.

Achieving the target for this measure depends in part on those factors that may affect student enrolment in these programs, such as level of student demand, institutional enrolment management policies and procedures, student retention issues, and the method for calculating FTEs. Student demand may be affected by a number of factors such as the economy or changes in the policies of other ministries and governments.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data under development	Establish baseline	Baseline data for 2003/04: 12,973.7 FTEs	Baseline was established for 2003/04

The baseline of 2003/04 actual student FTEs for this measure was determined after considering a number of other possibilities including a three-year average of developmental FTEs produced by an institution. The baseline for this measure is an accurate representation of the level of ABE, ESL and ASE programs institutions are able to deliver in the current environment and allows a direct comparison to be made with the first year that the Ministry has set targets for these FTEs (2004/05).

In the 2003/04 Service Plan, the baseline and performance targets were intended to be reported for each program separately. However, on review it was determined that by measuring developmental programs in this way institutions would not have opportunity to adjust their program offering to meet changing student demand or to address other factors that may arise over time. As a result, the baseline and performance targets for this measure are based on an aggregate total of FTEs delivered in all ABE, ESL and ASE programs in the

BC public post-secondary system. Institutions will, however, continue to report FTEs under each program area separately in their audited FTE reports.

For greater clarity, this measure has been reworded for 2004/05 to "Student spaces in developmental programs [Adult Basic Education (ABE), English as a Second Language (ESL) and Adult Special Education (ASE)]."

Performance Measure 7: Total number and per cent of student population that are Aboriginal

Objective:	Promote a More Efficient and Integrated Post-Secondary Education System
Priority/Strategy:	Participation by Aboriginal Students — Through the Aboriginal Special Projects Funding, assist institutions to provide educational opportunities for Aboriginal learners

Increasing Aboriginal student participation in post-secondary education remains a key strategic priority for Government and BC public post-secondary institutions. This measure is intended to provide an indication of the actual number of Aboriginal students in the post-secondary system and their proportion relative to the total number of students enrolled.

This measure is the count of Aboriginal students and the per cent of total enrolled students that are Aboriginal in the public post-secondary system. The information used to establish this count is primarily based on public post-secondary institution registration and administration systems. Aboriginal students are provided an opportunity at time of registration to self-identify as persons of Aboriginal ancestry. For many reasons, not all Aboriginal students choose to self-identify to the institution. Also, there are currently no standards for how questions about Aboriginal ancestry are phrased on student application forms, or standards for how such questions are recorded in student registration systems at institutions. As a result, public post-secondary institution registration data may under-represent the actual number of Aboriginal learners enrolled. To compensate for this limitation, counts from the administrative records of post-secondary institutions are enhanced by adding those students who were identified on K-12 administrative records as being of Aboriginal ancestry. To ensure student privacy, *Freedom of Information and Protection of Privacy Act* guidelines were followed.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline will be established for 2002/03	Establish baseline	Baseline data for 2002/03: 13,912 Aboriginal students enrolled; 3.7% of student population is Aboriginal	Baseline was established for this measure

While this method of calculating Aboriginal participation may not provide complete representation of Aboriginal student participation in post-secondary education, it represents best efforts under current data limitations.

Performance Measure 8: Total student spaces

Objective:	Promote a More Efficient and Integrated Post-Secondary Education System
Priority/Strategy:	System Capacity — Public system will meet system capacity targets

Measurement and reporting of student enrolment (student FTEs) has been a feature of accountability processes for the public post-secondary education system for many years. This measure reflects the Ministry's ongoing focus on monitoring the capacity of the public post-secondary system which, along with other factors such as population size and affordability, will affect students' ability to access post-secondary education.

This measure is calculated using audited FTE reports submitted to the Ministry by public post-secondary institutions. Factors that may affect the achievement of the target include: student demand; student retention issues; institution enrolment management policies and procedures; and institutional restructuring and the development of a new industry training model.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2001/02: 154,991 total FTEs (including ELTT)	160,848 total FTEs (including ELTT)	Performance data for 2003/04: 161,484 actual FTEs	The utilization rate was 100.4 per cent (actual FTEs were 636 above targeted FTEs)

Results for this measure exceeded the target, indicating that the total number of FTEs delivered by public post-secondary institutions exceeded the targeted total by 636. This resulted in an overall utilization rate 100.4 per cent.

Historical Data/Utilization Rates

Year	Total Targeted FTEs	Total Actual FTEs	Utilization Rate (actual/targeted)
2001/02	154,991	157,625	101.7%
2002/03	157,694	160,320	101.7%
2003/04	160,848	161,484	100.4%

Performance Measure 9: Per cent of annual educational activity occurring between May and August

Objective:	Promote a More Efficient and Integrated Post-Secondary Education System
Priority/Strategy:	Space Utilization — Maximize utilization of institutional facilities on a year-round basis

This measure reflects the Ministry's commitment to maximizing utilization of institution campus facilities for instructional activity on a year-round basis. It compares the volume of instructional activity between May and August with that between September and April. The rationale is that increasing summer use of facilities for instruction will indicate increased year-round capacity and more efficient use of resources.

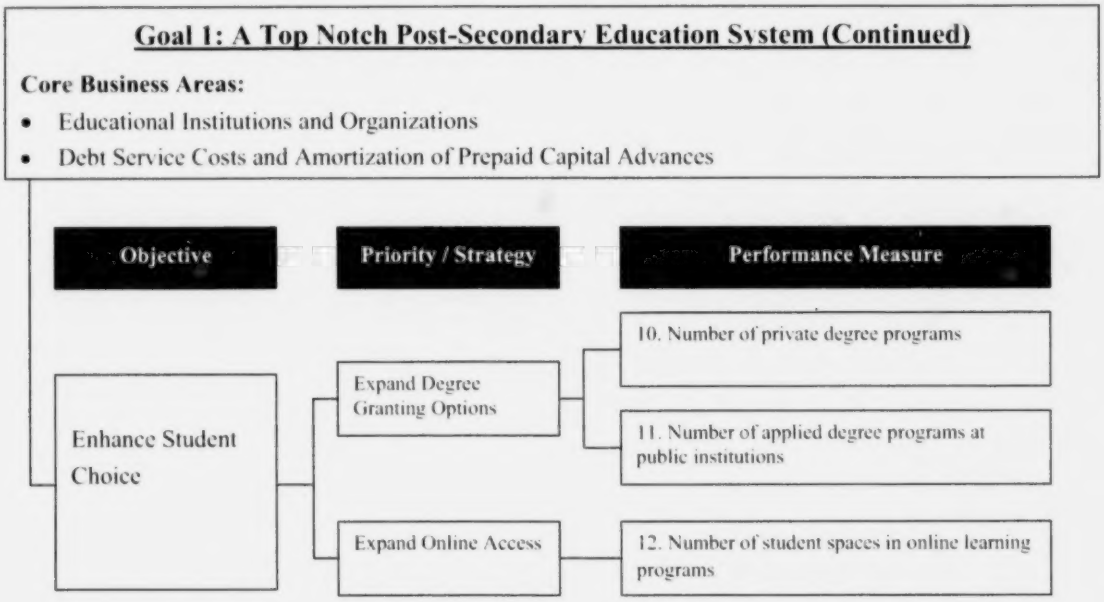
Public post-secondary institutions are required to demonstrate a measurable trend towards achieving year-round utilization of existing education facilities at the threshold level before capital expenditure requests to increase their physical capacity will be considered. Obvious constraints to this are the need for many students to work for a portion of the year to help finance their education and the need for periods of time to conduct major maintenance of buildings.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2001/02: Colleges and Institutes Sector average: 11.4% University Sector average: 15.1% System average: 13.3%	Increase activity towards achievement of a 21% system wide average delivery between May and August	Performance data for 2002/03: Colleges & Institutes Sector average: 13.0% University Sector average: 15.8% System average: 14.4%	Progress toward long term target is demonstrated by increase in system average percentage

When interpreting the results for this measure, it should be noted that a significant proportion of each institution's facilities are used for non-instructional activity, and that some institutions are limited in their ability to expand summer use of facilities cost

effectively. Nonetheless, this measure provides useful information for capital planning and offers an indication of efforts to increase efficiency.


Goal 1: A Top Notch Post-Secondary Education System (Continued)
Core Business Areas:
• Educational Institutions and Organizations
• Debt Service Costs and Amortization of Prepaid Capital Advances
Objective
Priority / Strategy
Performance Measure
Enhance Student Choice
Expand Degree Granting Options
Expand Online Access
10. Number of private degree programs
11. Number of applied degree programs at public institutions
12. Number of student spaces in online learning programs

Performance Measure 10: Number of private degree programs

Objective:	Enhance Student Choice
Priority/Strategy:	Expand Degree Granting Options — Increase the number and range of degree program opportunities through the *Degree Authorization Act*

The Ministry's commitment to increasing access and choice for BC post-secondary students resulted in the *Degree Authorization Act* (DAA). The DAA was specifically intended to expand degree opportunities for BC students by facilitating an increase in the number of institutions able to offer degree programs in BC.

Previously, private and out-of-province public institutions wanting to grant BC degrees needed to obtain authority through a special act of the Legislature. Under the DAA, special legislation is not required. Ministerial consent is granted only when an application has undergone a successful quality assessment process conducted by the Degree Quality Assessment Board and specific requirements have been satisfied regarding the posting of financial security to protect unearned student tuition revenues and to maintain access to transcripts in the event of institutional closure.

This measure counts the number of degree programs from private post-secondary institutions (in-province and out-of-province) that have received Ministerial consent in the current fiscal year under the DAA.

This measure can provide useful information about the range of degree options available in the province, but it should be noted that there are a number of factors that may affect performance in this area. The Ministry has no control over the number of applications received or the quality of those applications. Also, in addition to the number of programs approved, there will generally be a number of applications under review, and some rejected or withdrawn. Finally, the measure does not capture applications from out-of-province public institutions which have received Ministerial consent.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data will be for 2003/04	Establish baseline	Baseline for 2002/03: Total programs approved — 0	Baseline was established for this measure

The DAA came into force on November 7, 2003. No applications from private post-secondary institutions had received Ministerial consent by the end of fiscal 2003/04, although a number of applications had been received and were being reviewed. As a result, the baseline for this measure was established based on the period from November 2003 to March 2004.

To reflect the scope of efforts to increase the number and range of degree program opportunities through the DAA more accurately, this measure has been reworded in 2004/05 to "Number of private and out-of-province public degree programs approved."

Performance Measure 11: Number of applied degree programs at public institutions

Objective:	Enhance Student Choice
Priority/Strategy:	Expand Degree Granting Options — Increase the number and range of degree program opportunities through the *Degree Authorization Act*

In 2003 the Ministry undertook additional initiatives to enhance student choice by expanding student access to degree level programs in regions of the province where they were not previously available. With the May 2003 consequential amendments section of the *Degree Authorization Act* (DAA) and with amendments to the *College and Institute Act* and the *Institute of Technology Act* all British Columbia's public colleges, university colleges and institutes were granted the ability to apply to offer applied degree programs.

This is a measure of the number of applied degrees authorized by these legislative amendments approved by the Minister in the fiscal year.

There are a number of factors that may affect performance on this measure. The Ministry has no control over the number of applications received. In addition, applied baccalaureate degrees offered by colleges and applied masters degrees offered by university colleges and provincial institutes are new entities. Alberta and Ontario's experience in delivering similar

programs suggests that at some point the number of new applied degrees will plateau and further increases may not be expected.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data will be for 2003/04	Establish baseline	Baseline for 2003/04: 4 programs	Baseline data established for this measure

The 2003/2004 baseline data reflects four applied degrees previously offered through a Capilano College/Open University partnership that were 'grand-parented' by the Ministry in May 2003.

Performance Measure 12: Number of student spaces in online learning programs

Objective:	Enhance Student Choice
Priority/Strategy:	Expand Online Access — Expand online access to post-secondary education by developing BCcampus online initiative

Online learning programs provide increased access, flexibility and choice for students pursuing post-secondary education. The strategy to expand online learning opportunities enables students to obtain access to online courses/programs that are offered from any institution, thereby enhancing the selection of courses and programs available.

This measure consists of student FTEs in online programs at public post-secondary institutions. It is an indicator of the number of students accessing educational opportunities online. Programs considered to be online for this measure are those that are offered wholly online or by distance, and which lead to an online or distance program credential, and are available to any qualified student within the province.

Factors that may affect the achievement of targets include: student demand; student retention issues; institution enrolment management policies and procedures; and administration practices in counting FTEs for these programs.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2001/02: 260 total FTEs	620 total FTEs*	Performance data for 2003/04: 698.0 actual FTEs	The utilization rate for the program is 112.6% (actual FTEs exceeded total targeted FTEs by 78 FTEs)

* The 2003/04 target for this measure was increased from 520 to 620 FTEs after the 2003/04 – 2005/06 Ministry Service Plan was published.

For online learning, where part-time or single course enrolments are common, counts of FTEs typically represent more separate enrolments and individual students taught than counts of FTEs in other programs.

For greater clarity, the name of this measure has been reworded for 2004/05 to "Student spaces in online learning (BCcampus) programs."

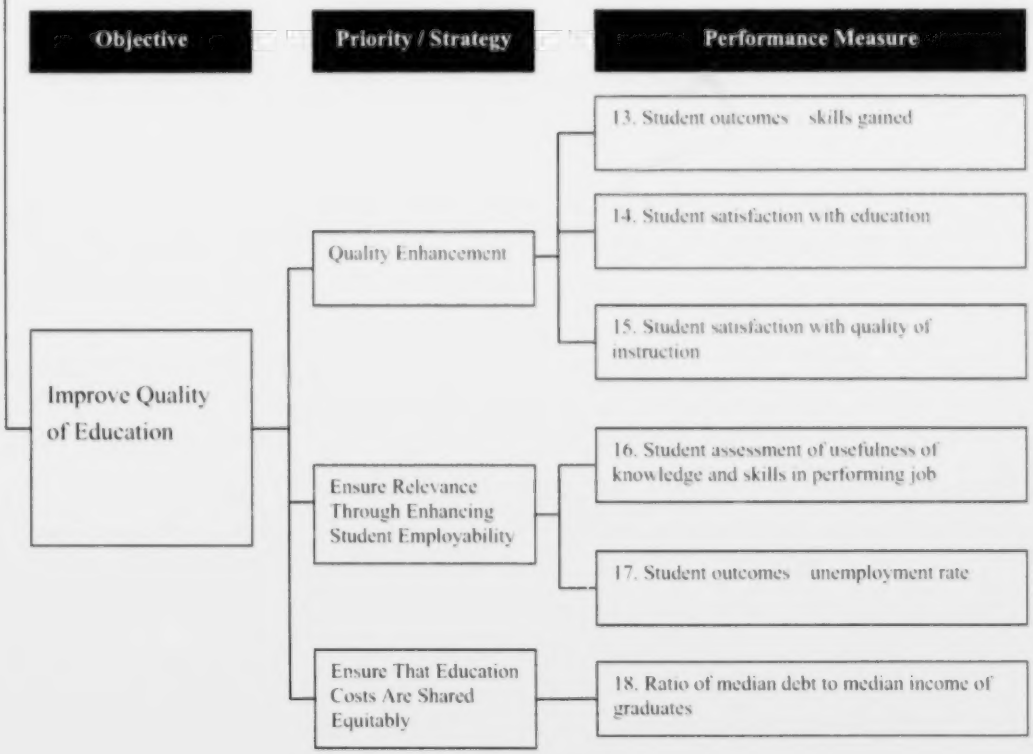
Historical Data/Utilization Rates:

Year	Total Targeted FTEs	Total Actual FTEs	Utilization Rate (targeted/delivered)
2001/02	260.0	183.0	70.4%
2002/03	390.0	387.0	99.2%
2003/04	620.0	698.0	112.6%

Goal 1: A Top Notch Post-Secondary Education System (Continued)

Core Business Areas:

- Educational Institutions and Organizations
- Debt Service Costs and Amortization of Prepaid Capital Advances


Objective
Priority / Strategy
Performance Measure
Improve Quality of Education
Quality Enhancement
Ensure Relevance Through Enhancing Student Employability
Ensure That Education Costs Are Shared Equitably
13. Student outcomes – skills gained
14. Student satisfaction with education
15. Student satisfaction with quality of instruction
16. Student assessment of usefulness of knowledge and skills in performing job
17. Student outcomes – unemployment rate
18. Ratio of median debt to median income of graduates

Performance Measure 13: Student outcomes — skills gained

Objective:	Improve Quality of Education
Priority/Strategy:	Quality Enhancement — With system partners, obtain student outcomes data that supports quality enhancement through program evaluation and accountability

One of the expected outcomes of a quality post-secondary education is that students acquire the generic skills and knowledge necessary to participate in the labour market and to engage in social, cultural, and political life. This measure provides an indication of how well this outcome is realized. It is the percentage of former students who, when surveyed, indicated that their education helped them develop specific, generic skills commonly regarded as necessary to lead a productive life and that are similar to the types of skills deemed necessary for successful employment by the business community and the Conference

Board of Canada. As well, the skill categories included here represent the key core skills post-secondary institutions attempt to impart to their students and which are commonly associated with a quality post-secondary education.

While this measure can provide useful information, skill gain is difficult to quantify because there are seldom mechanisms to measure skill level prior to admission. Also, different educational programs emphasize different skills, and specific cognitive and manual skills may not be covered by the list of skills used in this measure.

See the context for Performance Measure 4 for discussion of factors that may affect performance associated with measures of survey data.

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2002/03: Percentage of College, University College and Institute former students whose program prepared them well to*: Write clearly and concisely: 72.5% (+/- 0.5%) Speak effectively: 71.4% (+/- 0.6%) Work effectively with others: 82.6% (+/- 0.4%) Analyze, think critically and solve problems: 80.9% (+/- 0.1%) Read and comprehend material: 82.2% (+/- 0.4%) (2002 Survey)	College, University College and Institute: Maintain or increase (+/- margin of error)	Performance data for 2003/04: Percentage of College, University College and Institute former students: Written communication: 73.3% (+/- 0.5%) Oral communication: 71.8% (+/- 0.6%) Group collaboration: 83.3% (+/- 0.4%) Problem resolution: 73.9% (+/- 0.5%)** Critical analysis: 90.2% (+/- 0.6%)** Reading comprehension: 81.9% (+/- 0.4%) Learn on your own: 81.8% (+/- 0.4%) (2003 Survey)	College, University College and Institute data met targets within margin of error tolerances

* Excludes students who indicated skill was not applicable to their program.

** This skill category was separated for the 2003 survey and performance data reported for each.

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
University baseline data will be for 2003/04 (2002 Survey)	Establish University baseline for 2003/04 (2002 Survey)	Baseline data for 2003/04: Percentage of University baccalaureate graduates who indicated university helped them develop skills to a high or very high extent: Written Communication: 83.1% (+/- 0.6%) Oral Communication: 81.1% (+/- 0.6%) Group Collaboration: 77.3% (+/- 0.6%) Problem Resolution: 73.5% (+/- 0.7%) Critical Analysis: 89.8% (+/- 0.5%) Reading Comprehension: 86.4% (+/- 0.5%) Learn on your own: 89.6% (+/- 0.5%) (2002 Survey)	University baseline data set using 2002 Survey data

Performance for all skill categories for college, university college and institute former students either maintained or increased from the previous survey year within survey margin of error. This indicates that students continue to value the quality of education they receive from BC public post-secondary institutions.

Performance Measure 14: Student satisfaction with education

Objective:	Improve Quality of Education
Priority/Strategy:	Quality Enhancement — With system partners, obtain student outcomes data that supports quality enhancement through program evaluation and accountability

Students' assessment of how satisfied they were with their education experience is an understood and accepted measure of quality.

This is a measure of the percentage of former post-secondary students who were very satisfied or satisfied with their post-secondary education.

While it is acknowledged that there are a number of factors beyond the control of public post-secondary institutions that may influence student satisfaction, it expected that these factors are fairly distributed across the group of student respondents in any given year, and are relatively consistent over time. Therefore, the unique characteristics of the group of student respondents is believed to be less of a factor in their satisfaction assessment than the quality of education they received.

See the context for Performance Measure 4 for discussion of risks associated with measures based on outcomes survey data.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2002/03: 84.3% (+/-0.4%) of College, University College and Institute former students completely or mainly satisfied with studies (2002 Survey) 95.3% (+/-0.4%) of University Baccalaureate graduates very satisfied or satisfied with education (2001 Survey)	Maintain or increase (+/- margin of error)	Performance data for 2003/04: 85.5% (+/- 0.4%) of College, University College and Institute former students completely or mainly satisfied with studies (2003 Survey) 95.7% (+/- 0.3%) University baccalaureate students very satisfied or satisfied with education (2002 Survey)	Student satisfaction levels increased beyond the margin of error

Performance results for this measure indicate that students continue to express high satisfaction with their education experience at BC public post-secondary institutions and of the quality of education they received.

Performance Measure 15: Student satisfaction with quality of instruction

Objective:	Improve Quality of Education
Priority/Strategy:	Quality Enhancement — With system partners, obtain student outcomes data that supports quality enhancement through program evaluation and accountability

Students' assessment of the quality of the instruction they received in their education programs provides a strong indication of the overall quality of education delivered at public post-secondary institutions in BC.

This is a measure of the percentage of former post-secondary students who rated the quality of instruction in their education program as very good or good.

See the context for Performance Measure 4 for discussion of factors associated with measures based on student outcomes survey data.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2002/03: 79.3% (+/-0.4%) of College, University College and Institute former students rated the quality of instruction in their program as very good or good (2002 Survey) 95% (+/-0.3%) of University baccalaureate graduates rated the quality of course instruction in their program as very good or good (2000 Survey)	Maintain or increase (+/- margin of error)	Performance data for 2003/04: 81.3% (+/- 0.4%) of College, University College & Institute former students rated the quality of instruction in their program as very good or good (2003 Survey) 95.5% (+/- 0.3%) of University baccalaureate graduates who rated the quality of course instruction in their program as very good or good (2002 Survey)	Student satisfaction levels maintained or increased beyond the margin of error

Performance results for this measure indicate that students continue to rate highly the quality of instruction they receive in their programs of study at BC public post-secondary institutions.

Performance Measure 16: Student assessment of usefulness of knowledge and skills in performing job

Objective:	Improve Quality of Education
Priority/Strategy:	Ensure Relevance Through Enhancing Student Employability — Identify the relevance of post-secondary education to the current labour market

Students' assessment of the knowledge and skills they gained in their program of study in relation to the requirements of their subsequent employment reflects the relevance of the public post-secondary education system to immediate employment.

This is a measure of the percentage of university graduates and college and institute former students who indicated the knowledge and skills they acquired through their education was very useful or somewhat useful in performing their job. Responses from students not employed when surveyed are not included in the results.

See the context for Performance Measure 4 for discussion of factors associated with measures based on student outcomes survey data.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2002/03: 77.2% (+/-1.4%) of College, University College and Institute former students found the knowledge and skills they acquired from their studies somewhat or very useful in performing their job (2002 Survey) Baseline data for University graduates will be for 2003/04 (2002 Survey)	Maintain or increase (+/- margin of error) (College, University College and Institute only) Establish University baseline for 2003/04 (2002 Survey)	Performance data for 2003/04: 75.4% (+/-1.4%) of College, University College and Institute former students found the knowledge and skills they acquired from their studies very useful or somewhat useful in performing their job (2003 Survey) 88.0% (+/- 0.6%) of University baccalaureate graduates found the knowledge, skills and abilities they acquired from university to be very or somewhat useful in work (2002 Survey)	Student assessment levels maintained within margin of error Baseline for university graduates was established for this measure

Students continue to indicate that the knowledge and skills they acquire are useful in their subsequent employment. This provides some indication of the continuing high relevance of post-secondary education in BC.

Performance Measure 17: Student outcomes — unemployment rate

Objective:	Improve Quality of Education
Priority/Strategy:	Ensure Relevance Through Enhancing Student Employability — Identify the relevance of post-secondary education to the current labour market

This measure provides some indication of how successful former students were in making the transition from post-secondary education to the labour market, and therefore to some extent reflects on the relevance of their post-secondary education to the needs of the economy. Students who do not pursue further post-secondary education will move to the labour force with the expectation that their education and training will enable them to find employment related to their education within a reasonable period of time.

This is a measure of the number of university graduates and college and institute former students who were unemployed in the reference period prior to time of survey.

See the context for Performance Measure 4 for discussion of factors associated with measures based on student outcomes survey data. Limitations of this measure include the number of factors, in addition to the relevance or quality of post-secondary education received, that influence the labour market transition of former students including general economic conditions, geography (regional variations in employment), demographics (characteristics of student), and type of education program taken. Variations in unemployment rates over time are at least as likely to be influenced by general economic conditions as they are by the relevance or quality of post-secondary education former students received.

However, it is widely accepted that post-secondary education, to some extent, influences an individual's ability to obtain and maintain employment. Statistics Canada Labour Force Survey clearly show that unemployment rates for people with post-secondary education are significantly lower than for people without post-secondary education. In addition, research suggests that while individuals with post-secondary education are susceptible to changes in general economic conditions, they may experience the effects of such changes differently than individuals without post-secondary education.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline will be for 2003/04	Establish baseline	Baseline data for 2003/04: 9.1% of College, University College and Institute former students were unemployed at time of survey (2003 Survey) 5.8% of University baccalaureate graduates were unemployed at time of survey (2002 Survey)	Baseline was established for this measure

It is important to note that these performance measure unemployment rates are based on survey responses from former students to the BC student outcomes surveys. These rates are compared to annual average unemployment rates from Statistics Canada monthly Labour Force Survey (LFS). One significant difference between the two surveys is that the majority of graduates and former students fall within the 18-29 years age range whereas the generally reported BC unemployment rate includes all individuals 15 years or older. The 2003 unemployment rate from the LFS for all British Columbians in this age group is 11.1 per cent compared to 8.1 per cent for those 15 years or older. Generally, as individuals enter the labour market and gain more job experience the likelihood of their finding and maintaining employment increases. Because former students from BC colleges, university colleges and institutes and baccalaureate graduates from BC universities are generally younger and newer 'entrants' to the labour market, their unemployment rate is higher in comparison to that for the total population. Therefore, a meaningful comparison is between former students and non-students within the same relative age group. With this type of comparison it is possible to attribute some of the difference between the groups unemployment rates to post-secondary education. The table below shows unemployment rates for comparable groups in BC.

Unemployment Rates:

Baseline	2002(%)	2003(%)
BC Total Population (18-29 years, LFS)	11.2	11.1
BC Population with High School or less (18-29 years, LFS)	14.8	14.9
College, University College, and Institute Former Students	9.0	9.1
University Baccalaureate Graduates	5.8	N/A*

* The 2003 University Baccalaureate Graduate Survey data were based on students who graduated in 1998. It is inappropriate to compare employment outcomes of students who graduated two years ago with students who graduated five years ago.

The baseline was established for this measure. Future reporting will take into account those factors discussed above that will affect accurate interpretation of the performance results for this measure.

Performance Measure 18: Ratio of median debt to median income of graduates

Objective:	Balance the Costs and Benefits of Post-Secondary Education
Priority/Strategy:	Ensure that education costs are shared equitably

The Ministry undertakes to maximize student access to a high quality, affordable and relevant post-secondary education system based on the resources available within the current economic environment. One of the key considerations in this process is determining the most reasonable and equitable balance between the costs (borne by students, taxpayers and institutions) and benefits (shared by employed individuals/former students, society/taxpayers, and institutions) of post-secondary education.

This measure was intended to address one aspect of this balance, that is, to reflect the cost impact on students (as indicated by student debt levels) in comparison to their ability to repay debt upon completion of their program (as indicated by the financial benefit/income students receive from their subsequent employment).

This is a measure of the ratio of median debt for students with debt at time of leaving their institution to their median income one year (college, university college and institute former students) to two years after graduating (university baccalaureate graduates.) At the time of the 2003/04 - 2005/06 Ministry Service Plan this measure was still under development and the performance target for 2003/04 target was to establish a baseline.

Results:

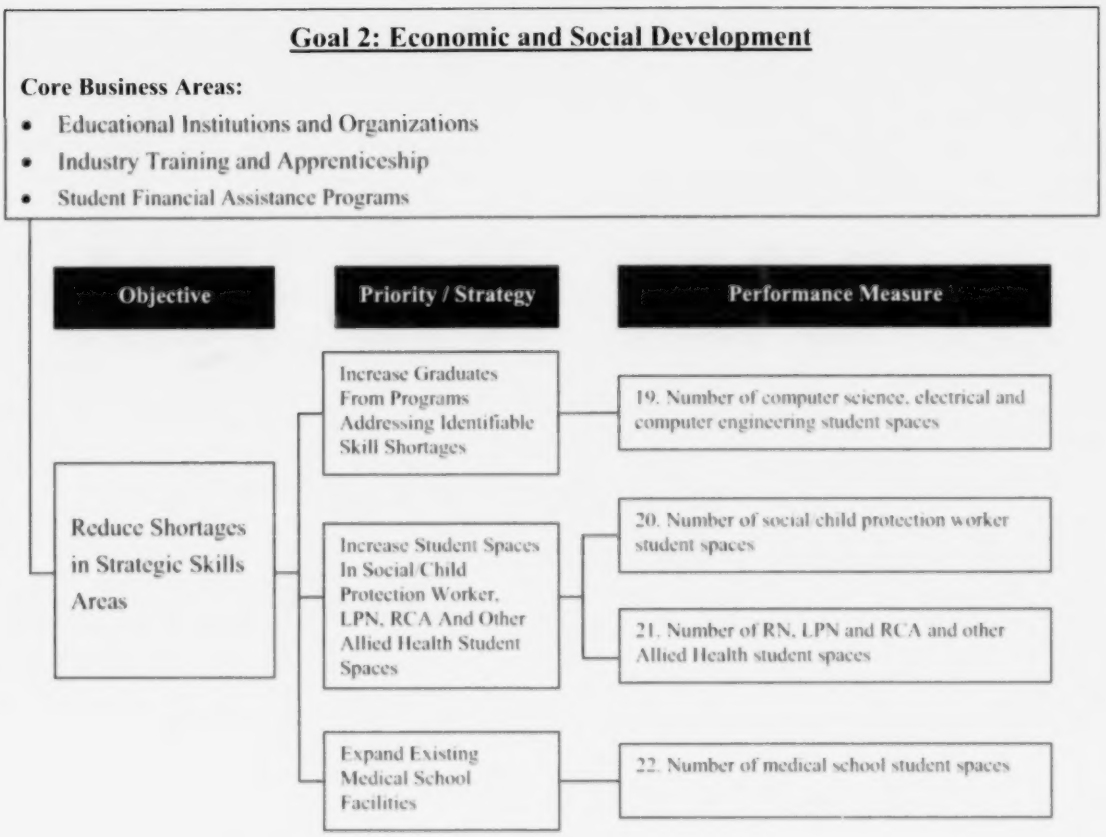
Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data will be for 2003/04	Establish baseline	Baseline data for 2003/04: College, University College, and Institute former students: 0.32 (2003 survey) University Baccalaureate graduates: 0.42 (2002 survey)	Baseline was established for this measure

The actual performance results for 2003/04 identified above as the baseline for this measure represents the amount of debt for each employment dollar earned in one year. The table below provides the dollar values associated with this ratio.

Sector	Median Debt Incurred	Median Annual Employment Income (Gross)	Ratio (Debt/ Income)	Notes
College, University College, and Institute (2003 survey)	$8,000	$24,960	0.32	• Employment income based on main job only • Only includes individuals who had debt and were employed at time of survey • Includes former students nine months to 20 months from leaving institution • Includes debt from all sources
University (2002 survey)	$16,000	$38,000	0.42	• Employment income based on main job only • Only includes individuals who had debt and were employed at time of survey • Includes graduates two years from leaving institution • Includes debt from all sources

In the course of developing a baseline it became apparent that this measure would not adequately reflect the intent of the objective for a number of reasons. First, this measure focuses only on those students who incur debt in order to obtain a post-secondary education, and does not adequately address the experience of over 50 per cent of students who do not incur debt. Second, the measure does not reflect the experience of students who may have been academically qualified but who could not afford to pursue their education. Third, this measure does not consider affordability from the perspective of taxpayers or public post-secondary institutions. That is, it does not consider what proportion of the full cost of post-secondary education is borne through Government funding and by funds earned or obtained by post-secondary institutions themselves. As a result, this measure was deleted from the 2004/05 Service Plan.

Information on student outcomes is available on an annual basis from the College and Institute Student Outcomes Survey project (http://www.outcomes.bcstats.gov.bc.ca) and from the University Baccalaureate Graduate Survey project (http://www.tupc.bc.ca).


Goal 2: Economic and Social Development
Core Business Areas:
• Educational Institutions and Organizations
• Industry Training and Apprenticeship
• Student Financial Assistance Programs
Objective
Priority / Strategy
Performance Measure
Reduce Shortages in Strategic Skills Areas
Increase Graduates From Programs Addressing Identifiable Skill Shortages
19. Number of computer science, electrical and computer engineering student spaces
Increase Student Spaces In Social/Child Protection Worker, LPN, RCA And Other Allied Health Student Spaces
20. Number of social/child protection worker student spaces
21. Number of RN, LPN and RCA and other Allied Health student spaces
Expand Existing Medical School Facilities
22. Number of medical school student spaces

Performance Measure 19: Number of computer science, electrical and computer engineering student spaces

Objective:	Reduce Shortages in Strategic Skills Areas
Priority/Strategy:	Increase Graduates from Programs Addressing Identifiable Skill Shortages — Increase student FTEs in computer science, electrical and computer engineering

Government's strategy to double (over five years beginning in 2002/03) the number of BC degree graduates in computer science, electrical and computer engineering will reduce critical labour shortages in these areas.

This performance measure was included because of Government's *New Era* commitment in this area. It consists of student FTEs in computer science, electrical and computer engineering degree programs offered at four of BC's universities (University of British Columbia, Simon Fraser University, University of Victoria and University of Northern British Columbia) and six of BC's university colleges and institutes (British Columbia Institute of Technology, Kwantlen University College, Malaspina University-College, Okanagan University College, University College of the Fraser Valley, and University College of the Cariboo).

A total of 3,410 student FTEs are required to double the number of graduates (compared to 2002) in the targeted academic programs.

Performance measure definitions have not changed since the inception of the program (called "Doubling the Opportunity for Knowledge Professionals," or "DTO") in 2002/03. Data for this measure are obtained from audited FTE reports submitted annually from universities, university colleges and British Columbia Institute of Technology, supplemented by special reporting by universities for program detail not captured in audited FTE reports.

Factors that may affect the achievement of program-related targets include: student demand; student retention issues; institution enrolment management policies and procedures; and administration practices in counting FTEs for these programs. Should some institutions not meet their target of DTO student FTEs the desired performance measure result (doubling the graduates) may not be achieved.

Results

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2001/02: 4,659 total student FTEs*	6,296.4 total FTEs*	Performance data for 2003/04: 6,206.3 actual FTEs	The utilization rate for the program is 98.6% (actual FTEs were 90.1 below total targeted FTEs)

* The baseline and target for this measure were revised to reflect improved student data unavailable for the 2003/04 Service Plan.

The program represents an ambitious expansion of student FTEs in the targeted fields. The targets were established on the basis of a joint proposal from The University Presidents' Council (TUPC) and the British Columbia Technology Industries Association and subsequent discussions with TUPC, British Columbia Institute of Technology and individual university colleges.

The lower than targeted results reflect some lower student demand for computer science programs due to the recent downturn in the information technology sector. Institutions are responding with changes to computer science offerings that respond to student and industry needs. Demand for engineering programs, however, continues to be strong.

In 2004/05, this measure, along with three others that gauge efforts to increase output in strategic skills, have been combined into the following single, four-part measure: "Number of student spaces in identified strategic skill programs: i) Computer science, electrical and computer engineering programs; ii) Social/child protection worker programs; iii) RNs, LPNs, and RCAs and other Allied Health programs; iv) Medical School programs."

Historical Data/Utilization Rates

Year	Total Targeted FTEs	Total Actual FTEs	Utilization Rate (actual/targeted)
2001/02	4,636.4	4,623.1	99.7%
2002/03	5,461.4	5,509.6	100.9%
2003/04	6,296.4	6,206.3	98.6%

Adjustments were made to the Total Targeted FTEs and the 2002/03 Actual Student FTEs after the publication of the 2004/05 – 2006/07 Service Plan and 2002/03 Service Plan Report. The adjustments are due to changes in 2001/02 and 2002/03 data that reflects improved tracking of students entering these programs in their first two years of study.

Performance Measure 20: Number of social/child protection worker student spaces

Objective:	Reduce Shortages in Strategic Skills Areas
Priority/Strategy:	Increase student FTEs in social/child protection worker, registered nursing, licensed practical nursing, residential care workers and other allied health programs

This performance measure was designated as a result of Government's *New Era* commitment to train more social workers to meet the critical skills shortage. The measure consists of student FTEs in Bachelor of Social Work and Bachelor of Arts in Child and Youth Care programs offered at four university colleges (Malaspina University-College, Okanagan University College, University College of the Cariboo, University College of the Fraser Valley) (University College of the Cariboo is delivering some of their FTEs at Nicola Valley Institute of Technology), and three universities (University of British Columbia, University of Victoria and University of Northern British Columbia).

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2001/02: 976 total student FTEs*	1,015.0 total FTEs*	Performance data for 2003/04: 1,040.1 actual FTEs	The utilization rate for the program is 102.5% (actual FTEs exceeded total targeted FTEs by 25.1)

* The baseline and target for this measure were revised to reflect data unavailable for the 2003/04 Service Plan.

Results for this measure exceeded the target.

In 2004/05, this measure, along with three others that gauge efforts to increase output in strategic skills, have been combined into the following single, four-part measure: "Number of student spaces in identified strategic skill programs: i) Computer science, electrical and

computer engineering programs; ii) Social/child protection worker programs; iii) RNs, LPNs, and RCAs and other Allied Health programs; iv) Medical School programs."

Historical Data/Utilization Rates

Year	Total Targeted FTEs	Total Actual FTEs	Utilization Rate (actual/targeted)
2001/02	976.0	990.5	101.5%
2002/03	996.0	1,022.0	102.6%
2003/04	1,015.0	1,040.1	102.5%

Performance Measure 21: Number of RNs, LPNs and RCAs, and other Allied Health student spaces

Objective:	Reduce Shortages in Strategic Skills Areas
Priority/Strategy:	Increase student FTEs in social/child protection worker, registered nursing, licensed practical nursing, residential care workers and other allied health programs

This performance measure was designated as a result of Government's *New Era* commitment to expand training programs for care aids, licensed practical nurses and registered nurses. It consists of student FTEs in nursing and allied health programs at public post-secondary institutions. The measure is an indicator of the number of students accessing programs in nursing and allied health programs.

The data source for this measure is audited FTE reports submitted to the Ministry annually from universities, university colleges, colleges and institutes.

Factors that may affect the achievement of performance of program-related measures include: student demand; student retention issues; institution enrolment management policies and procedures; and administration practices in counting FTEs for these programs.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2001/02: 5,582.8 total student FTEs*	7,135.0 total FTEs*	Performance data for 2003/04: 6,903.9 actual FTEs	The utilization rate for the program is 96.8% (actual FTEs were 231.1 below total targeted FTEs).

* The baseline and target for this measure were revised to reflect the mix of programs targeted for funding in 2003/04 and adjustments to individual institutional targets required to accommodate changes in labour market demand.

These targets are realistic and are based on what institutions could accommodate in terms of facilities, clinical FTEs, faculty and available budget.

The actual FTEs were lower than targeted; however, the utilization rate of 96.8 per cent is an improvement over the previous year's rate of 93.7 per cent. A utilization rate of 96.8 per cent reflects a reasonable amount of student attrition for longer, more demanding programs. Note that the utilization rate varies by program areas. For example, nursing programs had an overall utilization rate of 98.9 per cent. This rate is the net effect of strong results in registered nursing and licensed practical nursing programs and lower utilization rates for nurse refresher programs where institutions have seen a decreased pool of applicants. The utilization rate was slightly over target for allied health programs (101 per cent) but lower than expected for residential care aide programs due to uncertain labour market conditions for graduates. In nursing programs, the number of FTEs was 58.7 below target, whereas in residential care aide programs the number of FTEs was 181.6 below target. Across all the programs in this area, there was a total of 231.1 FTEs below the target of 7,135.

In 2004/05, this measure, along with three others that gauge efforts to increase output in strategic skills, have been combined into the following single, four-part measure: "Number of student spaces in identified strategic skill programs: i) Computer science, electrical and computer engineering programs; ii) Social/child protection worker programs; iii) RNs, LPNs, and RCAs and other Allied Health programs; iv) Medical School programs."

Historical Data/Utilization Rates:

Year	Total Targeted FTEs*	Total Actual FTEs	Utilization Rate (actual/targeted)
2001/02	5,582.8	5,407.1	96.9%
2002/03	6,604.0	6,189.5	93.7%
2003/04	7,135.0	6,903.9	96.8%

* The annual Total Targeted FTEs were adjusted to reflect the mix of programs targeted for growth in 2003/04 to ensure historical comparability.

Performance Measure 22: Number of medical school student spaces

Objective:	Reduce Shortages in Strategic Skills Areas
Priority/Strategy:	Expand existing medical school facilities

This measure reflects a *New Era* commitment to train more doctors in the province. Increasing the capacity of the post-secondary system by adding more medical program FTEs will increase the number of qualified graduates and help address increasing doctor shortages.

The data source for this measure is audited FTE reports submitted to the Ministry annually from universities.

Factors that may affect the achievement of performance of program-related measures include: student demand; student retention issues; institution enrolment management policies and procedures; and administration practices in counting FTEs for these programs.

For the purposes of consistency with reporting for the other health-related programs, the target has been broadened from first year FTEs to include the total number of FTEs in the four-year medical program.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2001/02: 488 total FTEs	504 total FTEs	Performance data for 2003/04: 499.9 actual FTEs	The utilization rate for the program is 99.2% (actual FTEs were 4.1 below total targeted FTEs).

Due to student attrition, the number of student FTEs dropped slightly below target.

Medicine is an intense, four-year program, which students enter after several years of post-secondary education. Some medical students leave before finishing, and others withdraw and later return or reduce their course loads, for a range of reasons.

Note that while the first significant increase in medical program FTEs will occur in September 2004, the 2003/04 performance targets also reflected an increase of student FTEs as part of a minor expansion begun in 2001/02.

In 2004/05, this measure, along with three others that gauge efforts to increase output in strategic skills, have been combined into the following single, four-part measure: "Number of student spaces in identified strategic skill programs: i) Computer science, electrical and computer engineering programs; ii) Social/child protection worker programs; iii) RNs, LPNs, and RCAs and other Allied Health programs; iv) Medical School programs."

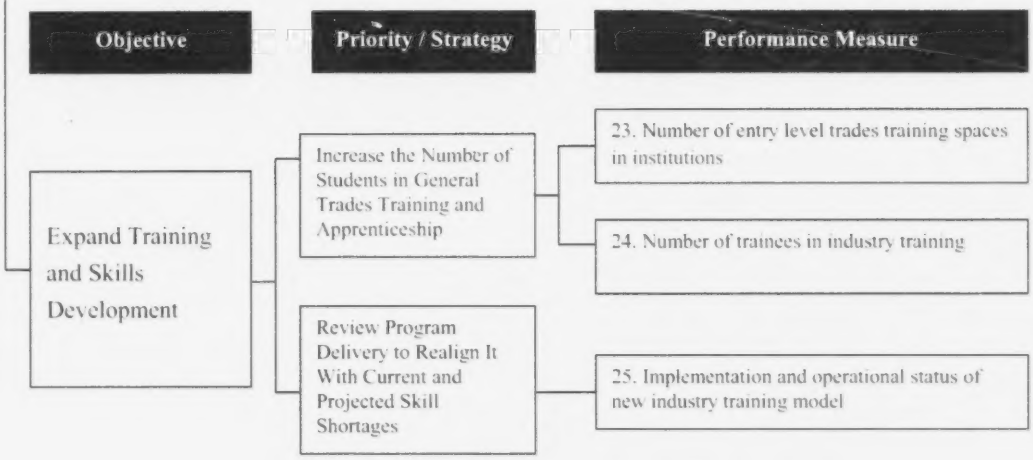
Historical Data/Utilization Rates:

Year	Total Targeted FTEs	Total Actual FTEs	Utilization Rate (actual/targeted)
2001/02	488.0	480.9	98.5%
2002/03	496.0	493.6	99.5%
2003/04	504.0	499.9	99.2%

Goal 2: Economic and Social Development (Continued)

Core Business Areas:

- Educational Institutions and Organizations
- Industry Training and Apprenticeship
- Student Financial Assistance Programs


Objective
Priority / Strategy
Performance Measure
Expand Training and Skills Development
Increase the Number of Students in General Trades Training and Apprenticeship
Review Program Delivery to Realign It With Current and Projected Skill Shortages
23. Number of entry level trades training spaces in institutions
24. Number of trainees in industry training
25. Implementation and operational status of new industry training model

Performance Measure 23: Number of entry level trades training spaces in institutions

Objective:	Expand Training and Skills Development
Priority/Strategy:	Increase the number of students in general trades training and apprenticeship — Ministry will work to increase general trades training and apprenticeship. Implement more equitable cost sharing among partners in industry training

Entry level trades training (ELTT) delivered at public post-secondary institutions represents a fundamental component of industry training activity in BC.

This is a measure of the number of student FTEs delivered in ELTT programs at public post-secondary institutions.

Factors that may affect the achievement of program-related targets include: student demand; student retention issues; institution enrolment management policies and procedures; and administration practices in counting FTEs for these programs.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data for 2001/02: 6,149 total FTEs (does not include apprenticeship)	Maintain at 6,149 total FTEs	Performance data for 2003/04: 5,715 actual FTEs	The utilization rate for the program is 92.9% (Total FTEs were 434 below targeted)

The utilization rate for this measure reflects some of the challenges inherent in the delivery of quality industry training in the province. Institutions, particularly those outside urban areas where student demand is more difficult to predict, are faced with the choice of whether to run programs with lower than expected enrolments or to reallocate funds to other program areas. In some cases students apply to the same program at multiple institutions (to compensate for potential wait lists) but ultimately enrol in one institutional program. In such cases, institutions are challenged to reallocate FTEs to address increased demand in other program areas. In addition, many industry training programs are limited in the number of students they are able to enrol due to capacity constraints such as the number of available workstations and a safe training environment. In such cases, the end result will be that overall actual student FTEs will be lower than targeted even though many ELTT programs will be completely full.

Historically, ELTT program utilization rates at public institutions have averaged 87 per cent since the mid 1980's, although utilization has increased to average 93.1 per cent since 2001/02. The current utilization rate of 92.9 per cent is consistent with the trend of recent years.

Beginning in 2004/05, a new industry training model will be implemented by the Industry Training Authority (ITA). This new model is designed to address issues and obstacles that have been encountered by students and institutions in the effective delivery of industry training in the province. One of the new mechanisms to be put into place will be a central provincial registry which will help students locate programs and institutions to better allocate limited resources to meet appropriate demand. Emphasis will also be placed on self-paced learning, which will contribute to a better utilization of training spaces.

Accordingly, a performance measure that uses only Entry Level Trades Training FTEs delivered by public institutions is no longer considered to fully reflect the capacity of the new model to serve more clients with the same resources. For 2004/05, this measure has been replaced by a more appropriate measure of the number of trainees in industry training in BC.

Historical Data/Utilization Rates:

Year	Total Targeted FTEs	Total Actual FTEs	Utilization Rate (actual/targeted)
2001/02	6,149	5,575	90.7%
2002/03	6,149	5,889	95.8%
2003/04	6,149	5,715	92.9%

Performance Measure 24: Number of trainees in industry training

Objective:	Expand Training and Skills Development
Priority/Strategy:	Increase the number of students in general trades training and apprenticeship — Ministry will work to increase general trades training and apprenticeship. Implement more equitable cost sharing among partners in industry training

Increasing the number of qualified trades workers in BC is a strategic priority of Government and the Ministry. This measure is the overall number of people being trained in trades and technical occupations. It includes apprentices and other trainees participating in programs under the jurisdiction of the ITA.

The data source for this measure is the Apprenticeship Information Management System (AIMS) maintained by the ITA, and the Central Data Warehouse (CDW) administered by the Ministry. AIMS and CDW data reflect course registration at private and public trainers funded by the ITA and indentureship agreements on file with the province through the AIMS system.

Training includes both classroom-based technical training and training that occurs at the worksite. Data are based on registrations in technical training and also apprentice registrations.

It should be noted that it is the responsibility of the apprentice and the employer to cancel training agreements registered with the Province. There is a possibility of overstatement of training if employers or apprentices discontinue their indentureship agreement without notification to the Province. There is also a need to implement data collection for apprentices. To date, a head count of trainees (number of individuals) has not been collected in the post-secondary education system. FTEs used in academic and vocational training data collections do not capture those trainees who do not receive training in a classroom.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data will be for 2003/04	Establish baseline	Baseline data for 2003/04: 24,000 total trainees and apprentices	Baseline was established for this measure

In 2004/05 the ITA will work with funded trainers and institutions to develop accurate baseline data for a headcount of those in training. The intention is to increase the number in training by 30 per cent over three years. Baseline numbers for 2003/04 are an estimate which will be validated by the ITA in 2004/05.

The ITA assumed its mandate on January 2, 2004, and will have ongoing responsibility for industry training governance and funding as an independent Crown Agency. The ITA will publish baseline data as part of its service plan.

The intention to train more people is not reflected by an increase in FTEs. Current resources will be used more effectively by shortening programs and by more effective mechanisms for prior learning assessment and recognition for trainees' knowledge and skills.

Performance Measure 25: Implementation and operational status of new industry training model

Objective:	Expand Training and Skills Development
Priority/Strategy:	Review program delivery and realign it with current and projected skill shortages. Develop a new model to deliver industry training in the province.

The number of apprentices in British Columbia has declined over the past several years. One of Government's *New Era* commitments is the establishment of a new industry training model that is more responsive to industry, more efficient, and trains more people. The new model, under the jurisdiction of the Industry Training Authority (ITA), is expected to increase both the quantity and quality of training.

The performance target for this measure focuses on the outcomes of over 40 industry training pilot projects, which are underway in the province to test new approaches to training and certification in trades and technical occupations. Pilot projects are a useful preliminary strategy to inform future approaches. These pilot projects are being evaluated through an independent review undertaken by the ITA.

One of the risks that may affect performance for this measure is that without employer support, the ITA will not be able to meet its objectives.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Model implementation will begin in 2003/04	Round 1 and 2 pilot projects implemented Round 1 pilot projects self sustainable	The ITA received the final reports of all completed pilot projects and will evaluate all the pilots in 2004/05 Some pilot projects are continuing into 2004/05	Round 1 and 2 pilot project have been implemented Round 1 projects are being evaluated

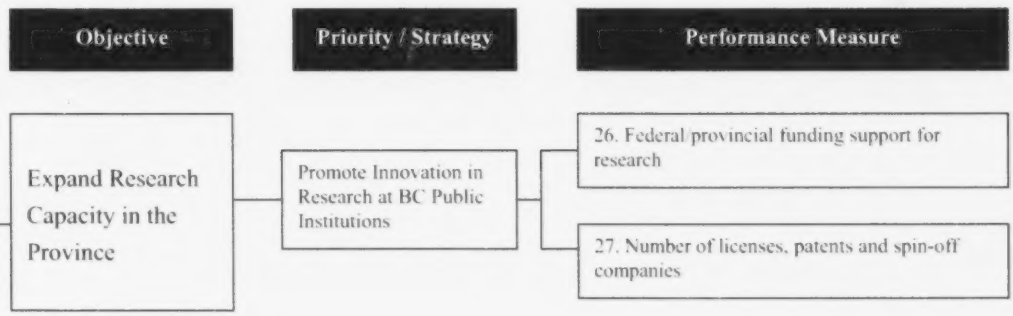
Pilot projects have been implemented and are underway in all regions of the province. Initially, evaluation of pilot projects was to be done by the Ministry. However, when the ITA was being established, it assumed this role. The ITA became operational in January 2004, and is now overseeing reviews of all pilot projects.

This measure is not included in the Ministry Service Plan for 2004/05. The ITA will determine next steps in regard to pilot implementation.

Goal 2: Economic and Social Development (Continued)

Core Business Areas:

- Educational Institutions and Organizations
- Industry Training and Apprenticeship
- Student Financial Assistance Programs


Objective
Priority / Strategy
Performance Measure
Expand Research Capacity in the Province
Promote Innovation in Research at BC Public Institutions
26. Federal/provincial funding support for research
27. Number of licenses, patents and spin-off companies

Performance Measure 26: Federal/provincial funding support for research

Objective:	Expand Research Capabilities in the Province
Priority/Strategy:	Promote innovation and research at BC public institutions — Monitor funding support for research activity

Research undertaken at post-secondary institutions has a direct impact on British Columbia's economic and social development. The commercialization of innovative research results leads to industry growth and an improved quality of life for British Columbians. Building the research capacity of post-secondary institutions will ensure that British Columbia receives its share of funding available from federal government research funding initiatives.

This measure is Statistics Canada's official information on the amount of research revenue British Columbia's five universities and some university colleges receive from federal and provincial governments and other sources, including private industry and donations. It is presented in a report prepared for the Canadian Association of University Business Officers (CAUBO).

This measure was selected because the amount of research funding British Columbia post-secondary institutions receive provides a clear picture of the magnitude of research activity taking place in the post-secondary education system and the province. In addition, the measure gives an indication of the success of the province's British Columbia Knowledge Development Fund, which enables institutions to compete for matching funds from the federal government and private industry.

The universities have autonomy with respect to allocating internal resources to research and developing proposals for external research funding; however, they are highly motivated to increase their research capacity as it has a direct effect on their ability to attract world-class faculty and top students. Consequently, there is minimal risk that British Columbia's universities would not make every effort to increase their research awards. There are, however, other factors that have an impact on the ability to predict future funding levels including new granting criteria imposed by federal research funding programs, the fit between new funding programs and type of research programs undertaken at the universities, the availability of industry support, the cancellation or reduction of federal research funding due to economic decisions, or increased competition from universities in other provinces due to new infusions of provincial research funding. In addition, research revenue recorded by the universities does not reflect the entirety of research funding available for university research, as an increasing amount of provincial and federal research funding flows to organizations such as Genome BC and the Michael Smith Foundation for Health Research. While university researchers may have access to this funding it would not appear in the CAUBO report.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data will be for 2001/02 (data not yet available) Data for 2000/01: Federal funding: $133 m Provincial funding: $27 m Other funding: $107 m	Establish baseline	Baseline data for 2001/02*: Federal: $168 m Provincial: $34 m Other: $107 m Total: $308 m	Baseline was established for this measure

* The data provided are the most current available at time of publishing.

The 2003/04 target for this measure, "Establish baseline," has been met.

To broaden the scope of this measure so it also gauges the success of efforts by BC public post-secondary institutions to leverage federal research funding, this measure has been reworded in 2004/05 to "Funding support for research: i) Sponsored research funding from all sources; ii) BC proportion of federal awards."

Performance Measure 27: Number of licences, patents, and spin-off companies

Objective:	Expand Research Capabilities in the Province
Priority/Strategy:	Promote innovation and research at BC public institutions — Monitor funding support for research activity

While Performance Measure 26 looks at funding support to gauge progress toward expanding research capabilities in British Columbia, this measure focuses on the commercialization of public post-secondary research activity. This measure is a count of licence/option agreements, US patents issued, number of start-up companies, and total income received from licenses. (See Performance Measure 26 for rationale.)

It should be noted that the non-commercial benefits of post-secondary research activity will not be reflected in this measure, nor are the indirect economic benefits generated by start-up companies. However, the measure reflects the considerable revenues returned to universities from research activity and the relationship of research to economic growth.

British Columbia universities are among the leading universities in Canada for licence income and start-up companies formed per $1 million revenue.

Results:

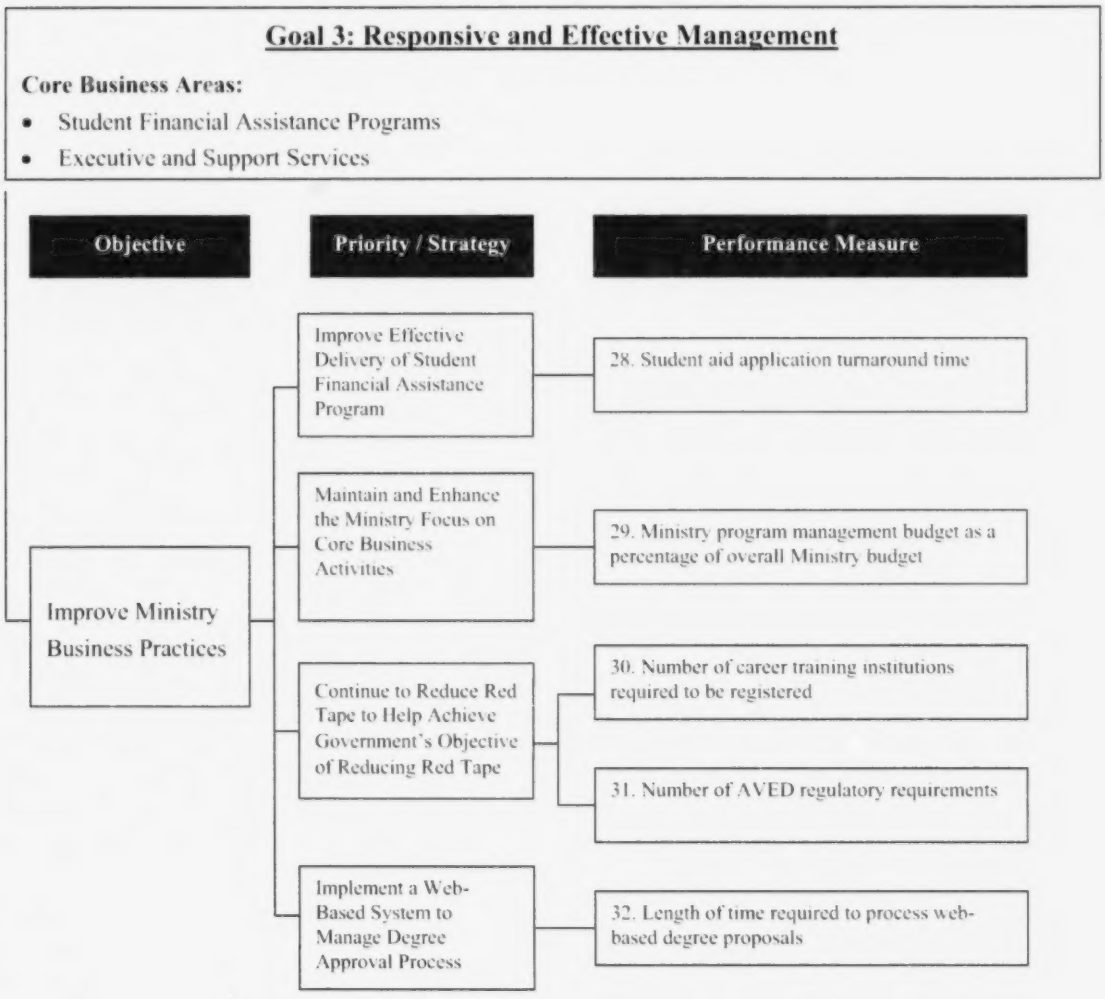
Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline data will be for 2002/03	Establish baseline	Baseline data for 2001/02*: Licence/Option agreements: 51 US Patents Issued: 38 Start-up Companies: 10 Licence Income Received: $12,559,342	Baseline was established for this measure

* The data provided are the most current available at time of publishing.

The 2003/04 target for this measure, "Establish baseline," has been met.

This measure has been reworded in 2004/05 to "Number of licenses, patents and start-up companies." To provide further context, future results for this measure will also include ratios showing the number of licences, patents and start-up companies per $1 million research revenue. The ratios for 2001/02 totals are shown in the table below.

2001/02 Research Totals							
Licenses/Options		US Patents Issued		Start-Up Companies		Licence Income	
#	Ratio (#/$1m)	#	Ratio (#/$1m)	#	Ratio (#/$1m)	$	Ratio ($/$1m)
51	0.171	38	0.127	10	0.033	$12,559,342	$42,012


Goal 3: Responsive and Effective Management
Core Business Areas:
• Student Financial Assistance Programs
• Executive and Support Services
Objective
Priority / Strategy
Performance Measure
Improve Ministry Business Practices
Improve Effective Delivery of Student Financial Assistance Program
28. Student aid application turnaround time
Maintain and Enhance the Ministry Focus on Core Business Activities
29. Ministry program management budget as a percentage of overall Ministry budget
Continue to Reduce Red Tape to Help Achieve Government's Objective of Reducing Red Tape
30. Number of career training institutions required to be registered
31. Number of AVED regulatory requirements
Implement a Web-Based System to Manage Degree Approval Process
32. Length of time required to process web-based degree proposals

Performance Measure 28: Student aid application turnaround time

Objective:	Improve Ministry Business Practices
Priority/Strategy:	Improve efficient delivery of student financial assistance program

A key aspect of improving Ministry business practices is timely service to clients. Through automation and effective focusing of Ministry resources, the time required to process student financial aid applications can be reduced and additional verification and audit activities can be conducted.

This measure is the number of working days required to process complete student financial aid applications.

Interpretations of this measure must recognize that, as a measure of the time to process *complete* applications, delays that result from incomplete information are not included in calculating turnaround time.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline for 2002/03: 17 working day application processing time*	15 working days	Performance data for 2003/04: 15 working days	Performance target was met for this measure

* The baseline for this measure was reworded to specify working days.

Increased use of online applications (over 50 per cent in 2003/04) and the resulting reduction in missing information enabled the Ministry to meet this target, which demonstrates an improvement in Ministry business practices.

Performance Measure 29: Ministry program management budget as a percentage of overall Ministry budget

Objective:	Improve Ministry Business Practices
Priority/Strategy:	Maintain and enhance the Ministry focus on core business activities

Efficiency in program management through reorganization will allow the Ministry to focus on core business and deliver *New Era* commitments. This measure compares total program management costs to the total operating costs for the Ministry and provides an indication of the efficiency in administering Ministry programs.

Results for this measure are obtained by comparing the program management costs to the total operating costs for the Ministry.

A potential risk associated with this measure is that negotiated wage settlements and external charges may affect results.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline for 2002/03: 1.24%*	Maintain or reduce	Performance data for 2003/04: 1.11%, a reduction of .13 percentage points	Reduction in percentage indicates performance target was met for this measure

* The baseline for this measure was revised to reflect the most current data.

The year-over-year decrease was primarily due to the wind-up of the Industry Training and Apprenticeship Commission as well as efficiency in administering Ministry programs.

For greater clarity, this measure has been reworded for 2004/05 to "Ministry program management costs as a percentage of overall Ministry spending."

Performance Measure 30: Number of career training institutions required to be registered

Objective:	Improve Ministry Business Practices
Priority/Strategy:	Continue to reduce red tape to help achieve the Government's objective of reducing red tape by one-third by fiscal 2004/05

This measure identifies the number of private career training institutions that are subject to legislated registration requirements. The new *Private Career Training Institutions Act* (PCTIA) will help reduce red tape for the private training sector by narrowing the scope of the registration requirement from all private post-secondary institutions to only those institutions offering career-related training programs that meet a time and cost threshold. This measure assesses the extent to which the Government has reduced red tape in this sector.

The Private Post-Secondary Education Commission (PPSEC) collects and maintains data on registered private training institutions on a continuous basis. When it is in place, the new Private Career Training Institutions Agency will collect and maintain this data.

It should be noted that this measure only addresses one regulatory component for the private training industry since this industry is also subject to a range of other regulatory requirements. The schedule for bringing the new legislation, and the narrowed registration requirement, into force will affect progress achieving the target for this measure. As well, there may be fluctuations in the number of private institutions offering career-training programs in response to changes in student demand and general business conditions, which may also affect achievement of the target.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
1,100 registered institutions	Reduce	Performance data for 2003/04: 1,100 registered institutions	Reduction delayed

The selection of the 2003/04 target for a reduction in the number of registered institutions was based on the assumption that the new legislative framework for private career training institutions would be implemented in early 2003/04.

The initial board was appointed in May 2004 and implementation of the new legislative framework will soon be underway. This measure has been deleted for 2004/05 since it focuses on a broader strategic activity (i.e., reducing the regulatory burden experienced by the private training sector) rather than a specific performance outcome/result (e.g., specific reduction in the number of regulatory requirements and/or related costs for private institutions).

Performance Measure 31: Number of AVED regulatory requirements

Objective:	Improve Ministry Business Practices
Priority/Strategy:	Continue to reduce red tape to help achieve the Government's objective of reducing red tape by one-third by fiscal 2004/05

Government's *New Era* commitment to reduce the regulatory burden in British Columbia by one third is consistent with global trends in regulatory reform and management. The regulatory environment plays a key role in competitiveness and economic prosperity.

Regulation is an important tool Governments use to achieve public interest objects. However, the size and scope of regulation has increased in British Columbia as the complexity and interdependence of public policy objectives have increased. As a result, outdated or poorly designed regulation can dampen innovation and create unnecessary barriers to investment. Regulatory reform can boost efficiency, reduce costs, stimulate innovation, and improve competitiveness. Regulatory reform also helps Government promote policy goals such as consumer protection.

Aligned with the Government-wide commitment to reduce the regulatory burden by one third by fiscal 2004/05, the Ministry of Advanced Education committed to reducing its regulatory requirements by one third by 2004/05. This measure will track progress toward meeting the Ministry's commitment. It is measured with reference to the Ministry's baseline regulatory count as of June 5, 2001 (1,861 regulatory requirements) and amounts to the actual net number of regulatory requirements removed from statutes, regulations, and associated policies for which the Ministry is responsible. The Ministry's progress toward the measure is tracked in the Government-wide regulatory requirement database maintained by the Deregulation Office, Ministry of Small Business and Economic Development.

It should be noted that limited availability of space on the legislative agenda could affect the timing of implementing remaining deregulation amendments. In addition, introduction of new regulatory requirements in legislation, regulation, or policy could also potentially have an adverse effect on the Ministry's regulatory reduction targets. For the purpose of tracking progress toward achievement of the Government-wide target, legislation contributing to reductions in the Ministry's regulatory requirement count must be passed no later than June 5, 2004, and brought into force prior to December 31, 2004, while regulations and policy changes must be implemented by June 5, 2004. The Ministry's own timelines for implementation of measures have been adjusted accordingly. It is possible that operational requirements for institutions and/or agencies affected will not permit legislative, regulatory and policy changes to be implemented by these prescribed deadlines, but the impact of the planned changes underway will nevertheless be felt in future years.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline for June 2001: 1,861 requirements	Reduce by 284 to 1,301 requirements	Performance data for 2003/04: 1,592 requirements	More than 292 requirements remaining to reach 2003/04 target will be reduced in the eight remaining months of Government-wide initiative.

There were delays in implementing deregulation initiatives on anticipated schedule, due to operational requirements of institutions and agencies affected. However, the Ministry remains on target for achievement of its contribution to Government-wide targets by prescribed deadlines. Consequently, this measure has not been included in the 2004/05 - 2006/07 Service Plan.

Performance Measure 32: Length of time required to process web-based degree proposals

Objective:	Improve Ministry Business Practices
Priority/Strategy:	Implement web-based system to manage degree approval process

This measure is the length of time (in months) required to process degree applications using the Post-Secondary Institutions Proposal System from the time a proposal is submitted to the Degree Quality Assessment Board to when the Minister grants or denies consent or the application is withdrawn. The length of time provides an indication of whether the degree approval process is streamlined and efficient and contributes to the objective that Ministry business practices be effective and efficient. The performance target is evidence of a reasonable commitment to private and public institutions making application for new degree programs that the approval process will be streamlined and efficient.

A number of variables that may affect the processing timeframe are outside the control of the Ministry; for example:

- The quality and completeness of an application based on the guidelines and criteria;
- Feedback from the 30-day peer review process or public comments on the notice of intent that may result in an applicant making revisions;
- Delay by the applicant; and
- The ability to enter contracts with and schedule expert panels to conduct organization review and degree program review if required by the Degree Quality Assessment Board.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
6 months	Maintain	No consents/approvals granted	N/A

The *Degree Authorization Act* came into force on November 7, 2003. The quality assurance process conducted by the Degree Quality Assessment Board did not commence until that time so no applications had been received and processed to Ministerial decision by March 31, 2004.

This measure has been deleted for 2004/05 since it focuses on a broader strategic activity (i.e., reducing the time required to process web-based degree proposals) rather than a specific performance outcome/result.

Goal 3: Responsive and Effective Management (Continued)

Core Business Areas:

- Student Financial Assistance Programs
- Executive and Support Services

Objective	Priority / Strategy	Performance Measure
Develop a Public Post-Secondary Education Accountability Framework	Streamline the Collection of Data for the Central Data Warehouse and Improve the Quality and Availability of Data Used for Accountability Reporting and Decision Making	33. Per cent of colleges, university colleges and institutes meeting established thresholds for accuracy, completeness and timeliness
	Establish a New Accountability Framework for Public Post-Secondary System in the 2003/04 Fiscal Year	34. Post-Secondary system Accountability Framework developed and implemented

Performance Measure 33: Per cent of colleges, university colleges, and institutes meeting established thresholds for accuracy, timeliness and completeness

Objective:	Develop a Public Post-Secondary Education Accountability Framework
Priority/Strategy:	Streamline the collection of data for the Central Data Warehouse and improve the quality and availability of data used for accountability reporting and decision making

The Post-Secondary Central Data Warehouse (CDW) is housed in the Ministry, and contains standardized student level data provided by the 22 public colleges, university colleges and institutes in British Columbia. The data are encrypted so that individual students cannot be identified.

In October 2002, the Ministry implemented a Data Quality Management Plan (DQMP) concerning information submitted to the CDW. The purpose of the DQMP is to ensure that the quality of the data is sufficient for research analysis and decision-making purposes, and to satisfy accountability requirements. Under the DQMP, the Ministry established expectations in the following areas:

- Timeliness — institutions must provide their submissions on or before the established deadline;
- Accuracy — institutions must complete processes established to ensure accuracy such as generating standard reports to review submissions, completing quality assurance checks and providing written registrar approval; and
- Completeness — completeness thresholds have been established for 14 of the 161 data elements collected in the CDW. The thresholds have progressively increased over the past three submissions, reaching the maximum threshold of 99 per cent for the November 2003 submission.

Institutions submit data to the CDW by May 30 and November 30 annually. The results for the November submission are used to calculate results for this measure. The Ministry reports on submission results in key areas and compares them to thresholds identified in the DQMP.

It should be noted that the results for this measure may be affected by the ability of institutions to submit data in a timely, accurate and complete manner; and by the large number of contributing institutions.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Baseline for 2002/03: 82% of institutions met thresholds for accuracy, timeliness and achieved at least 90% completeness on all data elements in the Data Quality Management Plan (DQMP) (as of Nov. 30, 2002)	82% of institutions to meet thresholds for accuracy, timeliness and 90 to 95% completeness on elements in the DQMP	Performance data for 2003/04: 91% of the institutions achieved the required elements	Results exceeded target

The 2003/04 target for this measure has been met. It should be noted that eight institutions met all three of the established thresholds, while the majority of institutions missed the threshold for one or two data elements by small margins.

Performance Measure 34: Post-secondary system accountability framework developed and implemented

Objective:	Develop a Public Post-Secondary Education Accountability Framework
Priority/Strategy:	Establish a new accountability framework for public post-secondary system in the 2003/04 fiscal year

The Ministry was tasked with developing a Public Post-Secondary Education Accountability Framework as a means to bring about enhanced results-oriented accountability in the post-secondary system.

This framework is a guide to the Ministry and the public post-secondary institutions in reporting publicly on what was achieved compared to what was intended. It consists of an annual cycle within which:

- goals and objectives for the system are identified;
- achievement of those goals is allocated to system partners;
- performance measures are developed to assess achievement of the goals;
- there is public reporting of information on performance; and
- the framework is periodically reviewed for continuous improvement.

This is a measure of progress toward development and implementation of the Accountability Framework.

Results:

Baseline	2003/04 Target	2003/04 Actual	2003/04 Variance
Consultation and development completed in 2002/03	Framework implemented	Framework implemented	Performance target was met

The Accountability Framework was implemented in the 2003/04 fiscal year. Although the Framework will undergo continuous evaluation and review, the target for this measure has been reached. Therefore, the measure has been deleted for 2004/05.

Report on Resources

Introduction/Comments

For the 2003/04 fiscal year, the Ministry of Advanced Education spent less than its budget. Savings were generated by lower than expected demand for BC Grants; lower than expected interest rates; and increased sinking fund recoveries off-set by one-time amortization pressures. These savings were redirected to the province's public post-secondary institutions.

Resource Summary by Core Business Areas

	Estimated	Other Authorizations[1]	Total Estimated	Actual	Variance
Operating Expenses ($000)					
Educational Institutions and Organizations	1,400,805	—	1,400,805	1,434,508	(33,703)
Industry Training and Apprenticeship	73,781	—	73,781	71,579	2,202
Student Financial Assistance Programs	165,429	—	165,429	142,314	23,115
Debt Service Costs and Amortization of Prepaid Capital Advances	236,500	—	236,500	227,781	8,719
Executive and Support Services	22,492	—	22,492	21,069	1,423
Total	**1,899,007**	**—**	**1,899,007**	**1,897,252**	**1,755**
Full-time Equivalents (FTEs)					
Industry Training and Apprenticeship	31	—	31	30.5	0.5
Executive and Support Services	206	—	206	187.7	18.3
Total	**237**	**—**	**237**	**218.2**	**18.8**

[1] "Other Authorizations" include Supplementary *Estimates*.

	Estimated	Other Authorizations[1]	Total Estimated	Actual	Variance
Ministry Capital Expenditures (CRF) ($000)					
Industry Training and Apprenticeship					
Information Systems	190	—	190	—	190
Executive and Support Services					
Information Systems	1,720	—	1,720	857	863
Furniture and Equipment	100	—	100	4	96
Tenant Improvements	560	—	560	—	560
Total	**2,570**	**—**	**2,570**	**861**	**1,709**
Consolidated Capital Plan Expenditures (CCP) ($000)					
Financing Transaction Prepaid Capital Advances	212,410	—	212,410	212,363	47
Other Financing Transactions ($000)					
Student Financial Assistance Programs — BC Student Loan Program					
Loan Repayments — Receipts	8,989	—	8,989	21,902	12,913
New Loans — Disbursements	208,545	—	208,545	138,538	70,007
Net Cash Source (Requirements)	(199,556)	—	(199,556)	(116,636)	82,920

[1] "Other Authorizations" include Supplementary *Estimates*.

Capital Expenditures and Financing Transactions

Prepaid capital advances are funds provided to public post-secondary institutions for approved capital costs of new buildings, renovations, improvements, equipment and capital leases. These expenses support the Ministry's goals for a top-notch post-secondary system.

Under the Student Financial Assistance Programs, receipts represent the principal repayments on outstanding loans and disbursements represent loans provided to students. These transactions support the Ministry's goals for economic and social development and responsive and effective management.

Major Capital Projects

Project Name: Simon Fraser University (SFU) Surrey Campus at Surrey Central City

Objectives:

The SFU Surrey permanent campus at Surrey Central City will address current capacity shortages and growing demand for post-secondary education in the South Fraser region. This proposal will provide facilities infrastructure to accommodate enrolment growth of up to 2,500 student FTEs, contingent upon economic conditions and educational considerations.

Costs:

Total acquisition costs for the SFU Surrey permanent campus were $34.9 million with an additional estimated $35 million for completion costs and fit-out improvements over a seven-year period. These are in addition to program expansion start-up costs, faculty ramp-up costs and ongoing FTE costs (all part of Government operating costs).

Benefits:

Acquiring the Surrey Central City property will enable SFU to expand access in a region that represents 24 per cent of BC's population and includes some of the fastest growing communities in the province.

Risks and Commitment:

SFU has structured its proposal to enable a phased approach to capital improvement of the space and enrolment growth. With a staged growth and facilities acquisition plan that mitigates risks and reduces debt-service costs, the Central City site will provide SFU with cost-effective capacity to address university education needs in the South Fraser region immediately.

The phased approach to capital improvement foresees initially fitting out only a portion of space to accommodate up to 1,273 student FTEs. Future capital commitments are contingent on economic conditions and educational considerations.